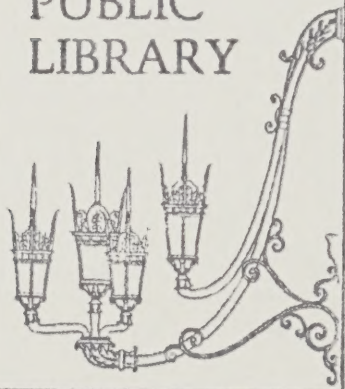


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City of Boston

Operating Budget Fiscal Year 2001
Capital Plan Fiscal Years 2001-2005

Thomas M. Menino, Mayor



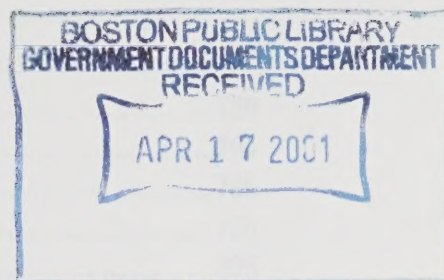
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Adopted Budget • Volume III

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Volume III Table of Contents



Basic Services	407
Central Fleet Maintenance	409
Fleet Services	413
Consumer Affairs & Licensing	415
Consumer Affairs	420
Licensing	421
Election Department	423
Election Division	427
Administration	430
Voting Machines	431
Voter Registration	432
Election Activities	433
Listing Board	435
Annual Listing	437
Library Department	439
Administration	446
Community Library Services	447
Research Library Services	448
Parks and Recreation Department	471
Administration	476
Maintenance	477
Operations	478
Planning, Construction & Policy	479
Cemetery	480
Property Management Department	559
Administration	563
Buildings Maintenance Mgmt	564
Alteration & Repair	565
Enforcement	566
Communications	567
Animal Control Unit	568
Building Systems	569
Code Enforcement	570
Public Works Department	589
Administration	593
Building/Facility Maintenance	594
Engineering	595
Highway Maintenance	596



Street Cleaning	597
Bridge Operations/Maintenance	598
Street Lighting	599
Sanitation	600
Recycling	601
Registry Division	649
Administration	653
Vital Statistics	654
Depositions	655
Snow Removal	657
Youth Fund	661
Youth Fund	666
Environmental Services	669
Environment Department	671
Environment	677
Inspectional Services Department	683
Commissioner's Office	689
Administration & Finance	690
Buildings & Structures	691
Community Operations	692
Government Services	693
Transportation Department	697
Traffic Division	703
Administration & Finance	709
Traffic Management & Eng	710
Policy & Planning	711
Enforcement	712
Operations	713
Parking Clerk	715
Parking Clerk	719
Human Services	735
Boston Community Centers	737
Administration	744
Field Services	745
Central Programs	746
Civil Rights	767
Fair Housing Commission	773
Human Rights Commission	774
Commission For Persons W/Disab	775
Community Partnership	779
Community Partnerships	785
Children & Family Services	786

Cultural Affairs	789
Arts & Humanities	794
Film Bureau	795
Elderly Commission	799
Administration	805
Community Relations	806
Transportation	807
Program Services	808
Emergency Shelter Commission	813
Emergency Shelter Commission	817
Veterans' Services Department.....	819
Veterans' Services	823
Women's Commission	825
Women's Commission.....	829
Public Health Commission	833
Public Health Commission	835
Public Health Services.....	845
Housing & Neighborhood Development.....	871
Neighborhood Development.....	873
Administration	880
Real Estate Management & Sales	881
Housing Development.....	882
Capital Construction	883
Business Services	884
Rental Housing Resource Center	899
Rental Housing Resource Center.....	903
Non-Mayoral Departments	907
City Clerk	909
Legislative Support.....	913
Document Filing.....	914
Archives.....	915
City Council	917
Administration	921
City Councilors.....	922
Legislative/Financial Support	923
Finance Commission	925
Finance Commission.....	929
Licensing Board	931
Licensing	935
Suffolk County Sheriff's Dept	937
County Corrections Support.....	942

Basic Services



Basic Services

Basic Services.....	407
Central Fleet Maintenance	409
Fleet Services	413
Consumer Affairs & Licensing.....	415
Consumer Affairs.....	420
Licensing.....	421
Election Department.....	423
Election Division.....	427
Administration.....	430
Voting Machines	431
Voter Registration	432
Election Activities	433
Listing Board.....	435
Annual Listing	437
Library Department.....	439
Administration.....	446
Community Library Services	447
Research Library Services	448
Parks and Recreation Department.....	471
Administration.....	476
Maintenance	477
Operations	478
Planning, Construction & Pol	479
Cemetery.....	480
Property Management Department	559
Administration.....	563
Buildings Maintenance Mgmt	564
Alteration & Repair	565
Enforcement.....	566
Communications.....	567
Animal Control Unit.....	568
Building Systems.....	569
Code Enforcement	570
Public Works Department.....	589
Administration.....	593
Building/Facility Maintenance	594
Engineering	595
Highway Maintenance	596
Street Cleaning	597
Bridge Operations/Maintenance	598

Street Lighting.....	599
Sanitation.....	600
Recycling	601
Registry Division	649
Administration.....	653
Vital Statistics	654
Depositions.....	655
Snow Removal.....	657
Youth Fund.....	661
Youth Fund	666

Basic Services

Michael Galvin, Chief of Basic Services Cabinet

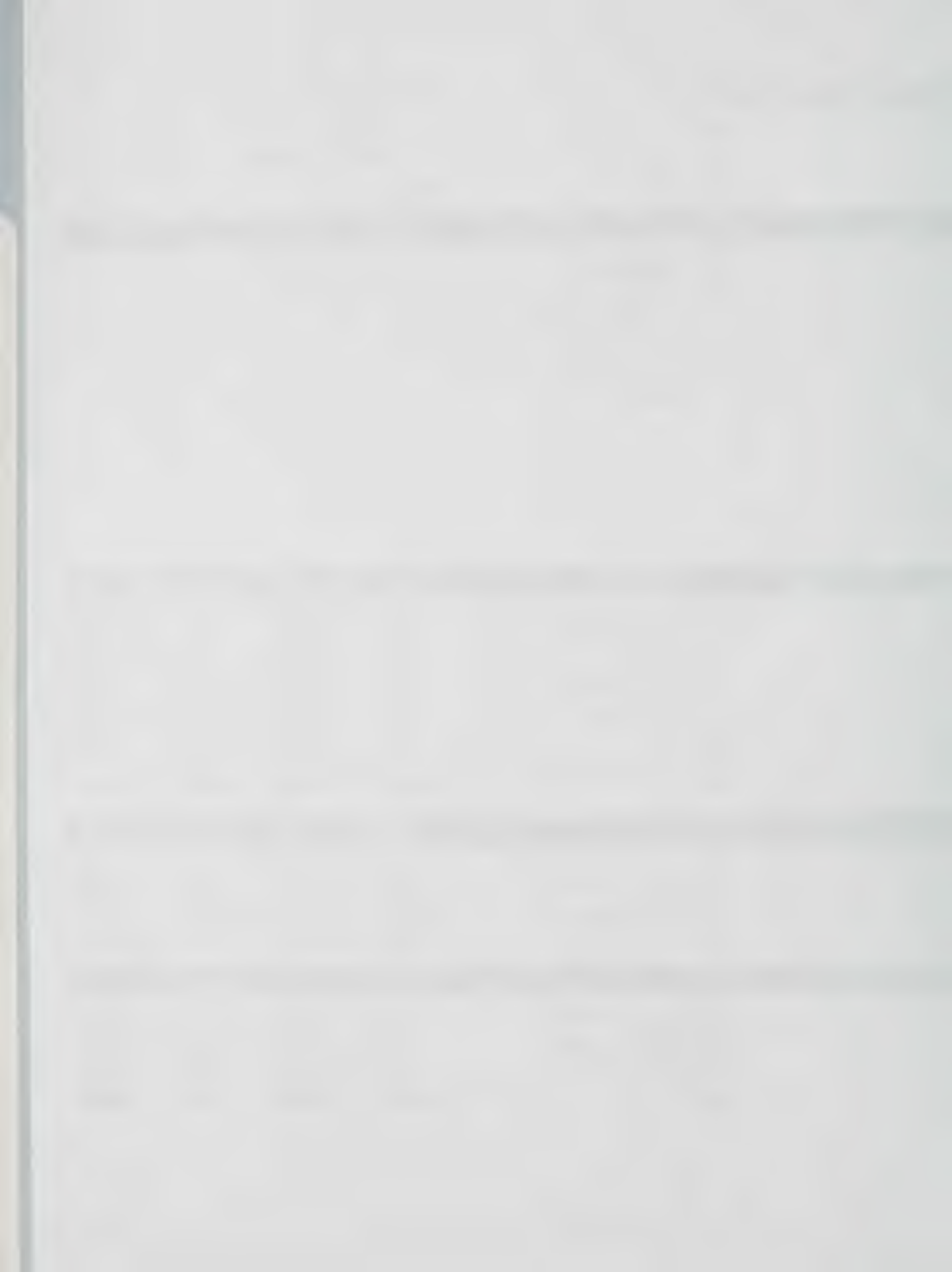
Cabinet Mission

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as the Boston Public Library, Parks and Recreation, and Property Management.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Central Fleet Maintenance	2,630,210	1,626,522	1,811,745	1,949,151
	Consumer Affairs & Licensing	373,040	390,754	403,201	452,602
	Election Department	2,795,562	3,045,666	3,629,505	3,195,741
	Library Department	24,515,161	27,416,387	28,000,880	26,448,214
	Parks & Recreation Department	11,260,046	12,481,942	13,203,670	13,259,102
	Property Management	13,242,068	14,858,005	15,927,395	16,745,485
	Public Works Department	56,564,608	59,393,800	63,584,347	63,955,961
	Registry Division	746,795	798,528	831,367	828,265
	Snow Removal	4,764,996	7,468,963	4,392,536	4,405,561
	Youth Fund	5,241,629	4,883,153	6,248,170	6,391,738
	Total	122,134,115	132,363,720	138,032,816	137,631,820

Capital Budget Expenditures		Actual 98	Actual 99	Estimated 00	Projected 01
	Library Department	11,216,520	6,738,500	7,205,404	14,701,218
	Parks & Recreation Department	16,574,671	5,550,800	12,106,349	13,609,767
	Property Management	5,432,641	1,650,700	2,727,100	5,175,000
	Public Works Department	29,634,098	18,694,700	29,817,751	32,480,976
	Total	62,857,930	32,634,700	51,856,604	65,966,961

External Funds Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Consumer Affairs & Licensing	16,749	38,968	47,000	106,496
	Library Department	9,015,284	10,479,017	9,311,801	9,173,782
	Parks & Recreation Department	1,060,287	1,086,982	1,442,484	1,448,317
	Public Works Department	264,548	210,269	100,000	100,000
	Youth Fund	2,027,082	2,096,992	2,023,121	2,023,121
	Total	12,383,950	13,912,228	12,924,406	12,851,716



Central Fleet Maintenance Operating Budget

David Higgins, Director Appropriation: 321

Department Mission

The Central Fleet Maintenance Department operates under the direction of the Public Works Commissioner. The Department's primary mission is to provide pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

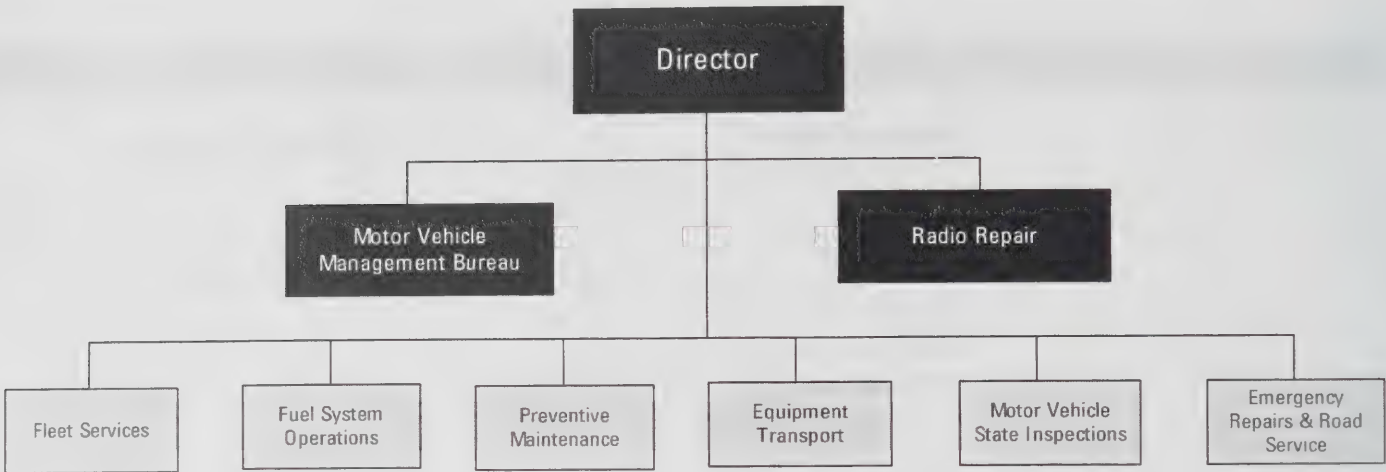
FY01 Performance Objectives

- To provide scheduled preventive to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Fleet Services	2,630,210	1,626,522	1,811,745	1,949,151
	Total	2,630,210	1,626,522	1,811,745	1,949,151

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	0	47	45	45
Personnel Services	1,667,600	1,291,598	1,251,512	1,340,182
Non Personnel	962,610	334,924	560,233	608,969
Total	2,630,210	1,626,522	1,811,745	1,949,151

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of approximately 1,062 vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		1,616,529	1,291,167	1,151,512	1,265,182	113,670
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		51,071	431	40,000	40,000	0
51600 Unemployment Compensation		0	0	10,000	10,000	0
51700 Workers' Compensation		0	0	50,000	25,000	-25,000
Total Personnel Services		1,667,600	1,291,598	1,251,512	1,340,182	88,670
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		0	0	12,000	12,000	0
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Struct		0	0	0	0	0
52700 Repairs & Service of Equip		319,269	167,315	75,000	75,000	0
52800 Transportation of Persons		1,544	1,909	2,000	4,000	2,000
52900 Contracted Services		9,476	0	60,000	58,000	-2,000
Total Contractual Services		330,289	169,224	149,000	149,000	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		273,505	63,209	100,000	150,000	50,000
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	4,500	4,500	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	1,735	2,000	2,000	0
53700 Clothing Allowance		0	250	4,000	4,000	0
53900 Misc Supplies & Materials		337,233	16,141	125,000	125,000	0
Total Supplies & Materials		610,738	81,335	235,500	285,500	50,000
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	9,209	30,000	35,000	5,000
Total Current Chgs & Oblig		0	9,209	30,000	35,000	5,000
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		21,583	61,352	131,733	125,469	-6,264
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	13,804	14,000	14,000	0
Total Equipment		21,583	75,156	145,733	139,469	-6,264
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,630,210	1,626,522	1,811,745	1,949,151	137,406

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	75,433	Safety Inspector (CFM)	AFT	15	1	35,511
Gen Main Mech Frmn (CFM)	AFG	19A	2	112,226	Head Administrative Clerk	AFT	14	2	67,390
Motor Equip Rep Frmn (CFM)	AFG	17A	4	166,943	Work Frmn Mnt Mech Weld (CFM)	AFL	14	1	36,030
Sen Radio Comm Tech (CFM)	AFG	17A	1	51,070	Maint Mech Welder (CFM)	AFT	13A	2	69,340
Supv Auto Maint (CFM)	AFG	17A	1	50,550	Prin Storekeeper (CFM)	AFT	13	1	25,780
Main Mech Frmn(Welder) (CFM)	AFG	16A	1	45,459	Head Account Clerk	AFT	12	2	47,040
Head Storekeeper (CFM)	AFT	15	2	62,167	Hvy Mot Equip PW Laborer	AFT	10L	2	54,300
Hvy Mot Eq Rep (CFM)	AFG	15	1	40,073	Supt Auto Maintenance (CFM)	SE1	10	2	148,070
					Total			52	2,009,360
					Adjustments				
					Differential Payments	0			
					Other	10,580			
					Chargebacks	-708,000			
					Salary Savings	-46,760			
					FY01 Total Request	1,265,180			

Program 1. Fleet Services

David Higgins, Director Organization: 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance, routine and emergency repair of approximately 1,062 vehicles. Fleet Services maintains vehicles for all City departments excluding public safety agencies and Public Health Commission. Preventive maintenance, such as oil change, brake repair, and fluid changes, will be performed four times per year. Routine and emergency repair, such as body work, transmission repair, tire repair, glass replacement, and engine servicing will be performed as needed for each department's fleet. Fleet Services will conduct emission testing, registration functions, and monitor the City's centralized and departmental fleets.

Program Objectives

- To provide scheduled preventive to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PL05 '01
Pct. of fleet receiving preventive maintenance actions 4 times per year	100%	100%	100%	100%
Pct. of fleet operational on a daily basis	85%	95%	95%	95%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	53	53	51
Personnel Services	1,667,600	1,291,598	1,251,512	1,340,182
Non Personnel	962,610	334,924	560,233	608,969
Total	2,630,210	1,626,522	1,811,745	1,949,151

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

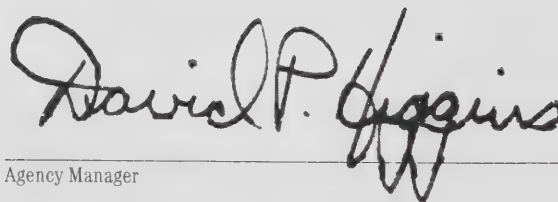
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



David P. Higgins

Agency Manager

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Acting Director Appropriation: 114

Department Mission

To maintain safety and order in the community through the licensing of entertainment activities and monitoring compliance with relevant laws. To mediate, educate and advocate on behalf of Boston consumers.

FY01 Performance Objectives

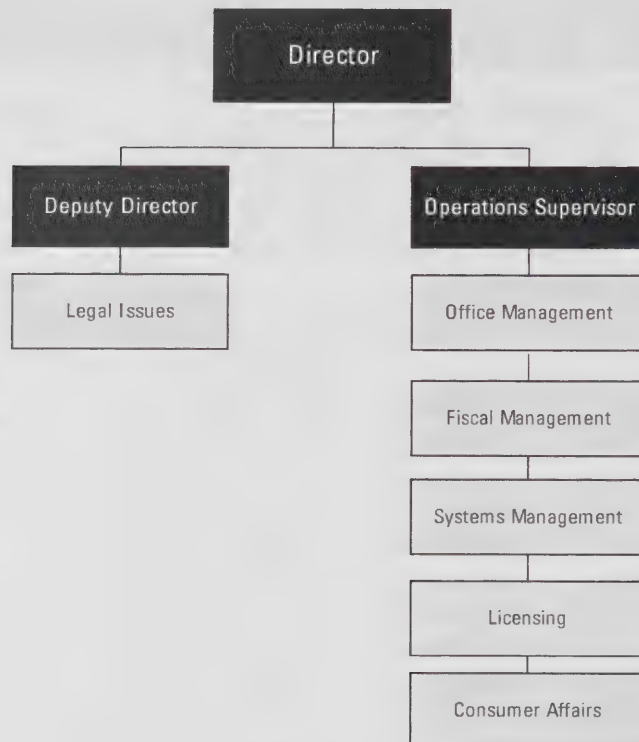
- To reduce public safety and order problems related to entertainment licenses.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Licensing	372,947	384,736	314,532	347,036
	Consumer Affairs	93	6,018	88,669	105,566
	Total	373,040	390,754	403,201	452,602

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Local Consumer Aid Fund	16,749	38,968	47,000	106,496
	Total	16,749	38,968	47,000	106,496

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	8.5	8.5	8.5	9.5
Personnel Services	312,059	340,175	356,701	336,602
Non Personnel	60,981	50,579	46,500	116,000
Total	373,040	390,754	403,201	452,602

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c.6, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also monitors licenses to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

Department History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	302,325	314,477	356,701	336,602	-20,099
51100 Emergency Employees	9,734	25,698	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	312,059	340,175	356,701	336,602	-20,099
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	7,984	9,598	12,000	15,000	3,000
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Struct	0	0	0	0	0
52700 Repairs & Service of Equip	1,000	1,672	3,000	1,000	-2,000
52800 Transportation of Persons	30	0	1,000	1,000	0
52900 Contracted Services	3,985	21,786	16,300	85,000	68,700
Total Contractual Services	12,999	33,056	32,300	102,000	69,700
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,143	4,650	3,500	3,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	3,143	4,650	3,500	3,500	0
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,480	1,754	3,000	3,000	0
Total Current Chgs & Oblig	1,480	1,754	3,000	3,000	0
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	39,023	642	1,500	1,500	0
55900 Misc Equipment	4,336	10,477	6,200	6,000	-200
Total Equipment	43,359	11,119	7,700	7,500	-200
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation	0	0	0	0	0
57000 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	373,040	390,754	403,201	452,602	49,401

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Executive Director	CDH		1	70,230	Licensing Investigator II	MYO	17	2	73,730
Staff Assistant	EXO	14	1	10,156	Dep Dir/Legal Advisor	MYO	9	1	61,380
Clerk	MYO		1	21,113	Operational Supervisor	MYO	8	1	57,070
Consumer Investigator	MYO		2	52,760	Staff Assistant I	MYO	4	1	31,690
					Total			10	378,150
					Adjustments				
					Differential Payments				0
					Other				5,000
					Chargebacks				-46,550
					Salary Savings				0
					FY01 Total Request				336,600

External Funds History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	15,921	38,968	45,725	46,550	825
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	1,275	1,397	122
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	15,921	38,968	47,000	47,947	947
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Struct	0	0	0	0	0
52700 Repairs & Service of Equip	0	0	0	0	0
52800 Transportation of Persons	828	0	0	1,000	1,000
52900 Contracted Services	0	0	0	57,549	57,549
Total Contractual Services	828	0	0	58,549	58,549
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation	0	0	0	0	0
57000 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	16,749	38,968	47,000	106,496	59,496

Program 1. Consumer Affairs

Patricia Malone, Acting Director Organization: 114100

Program Description

The Consumer Affairs program mediates disputes between consumers and businesses, investigates consumer fraud and deceptive practices, and works with appropriate regulatory agencies. The program also educates consumers about their rights and remedies.

Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of cases heard	868	982	950	1,000
Number of cases resolved	782	979	900	950
Amount of money saved	124,066	288,272	200,000	175,000
Information calls received	3,066	4,176	4,000	4,150

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	8	4	4	4
Personnel Services	0	0	88,669	105,566
Non Personnel	93	6,018	0	0
Total	93	6,018	88,669	105,566

Program 2. Licensing

Patricia Malone, Acting Director Organization: 114200

Program Description

The Licensing Program is responsible for licensing and regulating all forms of entertainment within Boston. The program issues 960 annual and more than 1,200 one-time licenses. The program investigates citizen complaints and police citations to maintain public safety and order in entertainment facilities.

Program Objectives

- To reduce public safety and order problems related to entertainment licenses.
- To provide high quality service.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of cases in which results are communicated to complainant within 5 days of a completed investigation	95%	93%	100%	90%
Pct. of complaints investigated within 21 days	88%	90%	95%	95%
Pct. of new licenses meeting state/local safety standards	100%	100%	100%	100%
Written compliance letters sent to premises operating without a license	42	50	70	50
Pct. of live entertainment license application decisions made within 45 days	98%	100%	100%	95%
Pct. of non-live entertainment license application decisions made within 16 days	97%	100%	100%	98%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	6	6	6
Personnel Services	312,059	340,175	268,032	231,036
Non Personnel	60,888	44,561	46,500	116,000
Total	372,947	384,736	314,532	347,036
Results communicated within 5 days	33	27	32	26
Total investigations completed	41	29	32	29
Live entertainment license application decisions made within 45 days	62	48	36	30
Live license application decisions	63	48	36	32

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

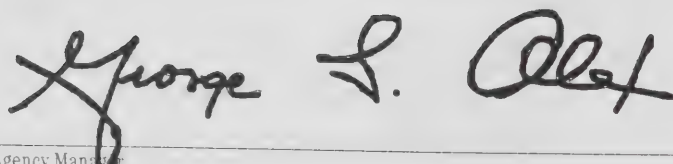
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Election Department Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed and in accordance with City, state and federal laws. The Department also handles the registration of voters and manages the annual listing of Boston residents.

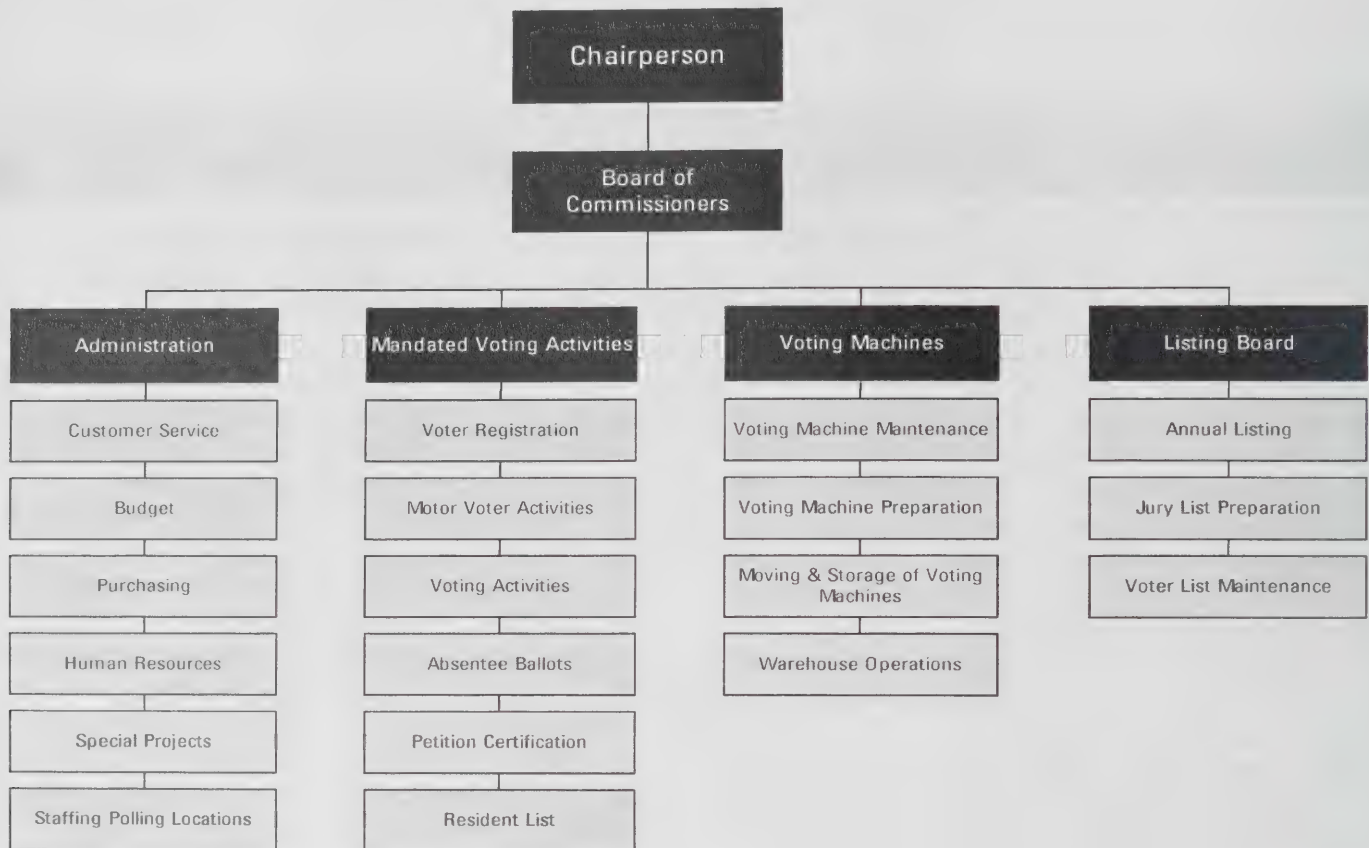
FY01 Performance Objectives

- Manage efficiency in overtime budget.
- To ensure the proper functioning of voting machines.
- To provide voter registration throughout the City of Boston in accordance with state mandate.
- To conduct municipal, state and federal elections in accordance with election laws.
- To identify every resident in the City who is 17 years of age and older.
- To coordinate with other city departments in compiling lists of residents.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, 2000.

Operating Budget	Division Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Election Division	2,571,960	2,769,872	3,265,171	2,825,197
	Listing Board	223,602	275,794	364,334	370,544
	Total	2,795,562	3,045,666	3,629,505	3,195,741

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	54.3	57.9	64.2	64.2
Personnel Services	2,361,482	2,523,258	2,883,734	2,505,663
Non Personnel	434,080	522,408	745,771	690,078
Total	2,795,562	3,045,666	3,629,505	3,195,741

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a mailing and door-to-door census of Boston residents 17 and over.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		1,504,413	1,680,266	1,862,105	1,678,973	-183,132
51100 Emergency Employees		661,012	561,611	759,800	632,700	-127,100
51200 Overtime		165,242	271,686	235,029	187,490	-47,539
51600 Unemployment Compensation		25,794	9,440	17,200	6,200	-11,000
51700 Workers' Compensation		5,021	255	9,600	300	-9,300
Total Personnel Services		2,361,482	2,523,258	2,883,734	2,505,663	-378,071
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		55,908	66,470	93,742	69,142	-24,600
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Struct		0	0	0	0	0
52700 Repairs & Service of Equip		6,686	10,916	7,440	10,000	2,560
52800 Transportation of Persons		368	813	2,580	1,980	-600
52900 Contracted Services		113,995	129,014	211,300	248,810	37,510
Total Contractual Services		176,957	207,213	315,062	329,932	14,870
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	2,525	3,600	4,000	400
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		148,054	181,884	305,160	265,728	-39,432
53700 Clothing Allowance		0	2,681	2,880	2,880	0
53900 Misc Supplies & Materials		3,852	15,039	13,830	9,780	-4,050
Total Supplies & Materials		151,906	202,129	325,470	282,388	-43,082
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		40,275	50,305	48,080	70,960	22,880
Total Current Chgs & Oblig		40,275	50,305	48,080	70,960	22,880
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		31,735	26,530	24,001	5,390	-18,611
55600 Office Furniture & Equipment		14,798	2,152	2,508	1,408	-1,100
55900 Misc Equipment		18,409	34,079	30,650	0	0
Total Equipment		64,942	62,761	57,159	6,798	-19,711
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,795,562	3,045,666	3,629,505	3,195,741	-403,114

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Chairman (ELE)	CDH		1	79,997	Voting Mach Cust	SU4	12	7	203,510
Member Elect Board	EXM		3	136,673	Assistant Registrar Voters	SU4	11	5	137,909
Prin Admin Asst Election	EXO		1	68,357	Supervisor Elections	SE1	11	1	78,655
Chief Voting Mach Cust	SU4	20	0	0	Executive Assistant (ELE)	SE1	10	1	74,038
Sr Asst Chf Vot Mach Cust (Ele)	SU4	17	1	44,048	Hd Assistant Reg Voters	SE1	9	1	68,193
Assistant Reg Vtrs & Ballot	SU4	15	1	39,941	Pr Admin Assistant	SE1	8	2	121,711
Asst Chf Vot Mach Cust	SU4	15	2	77,231	Sr Admin Anlayst (ELE)	SE1	8	1	63,560
Pr Assistant Reg Voters	SU4	15	5	198,989	Sr Admin Asst (Election)	SE1	8	1	62,941
Administrative Secretary	SU4	14	1	30,448	Laborer	SU4	6L	1	24,064
Senior Assistant Reg Vt	SU4	13	3	95,712	Admin Assistant	SE1	5	2	91,360
Sr Asst Reg Voter (Vt Mc)	SU4	13	1	32,829	Admin Assistant (ELE)	SE1	5	2	105,466
Head Account Clerk	SU4	12	1	31,566	Sr Personnel Officer (ELE)	SE1	5	1	48,294
					Total			45	1,915,492
					Adjustments				
					Differential Payments	0			
					Other	26,740			
					Chargebacks	0			
					Salary Savings	-263,258			
					FY01 Total Request	1,678,973			

Election Division Operating Budget

Nancy Lo, Commissioner Appropriation: 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections.

FY01 Performance Objectives

- Manage efficiency in overtime budget.
- To ensure the proper functioning of voting machines.
- To provide voter registration throughout the City of Boston in accordance with state mandate.
- To conduct municipal, state and federal elections in accordance with election laws.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	1,205,399	1,300,148	1,156,092	1,117,127
	Voting Machines	546,439	654,463	640,359	475,404
	Voter Registration	486,341	529,675	586,498	599,774
	Election Activities	333,781	285,586	882,222	632,892
	Total	2,571,960	2,769,872	3,265,171	2,825,197

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	43	49.9	49.7	49.7
Personnel Services	2,228,799	2,350,081	2,651,054	2,271,903
Non Personnel	343,161	419,791	614,117	553,294
Total	2,571,960	2,769,872	3,265,171	2,825,197

Division History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	1,504,413	1,680,266	1,862,105	1,678,973	-183,132
51100 Emergency Employees	535,846	395,931	540,140	412,140	-128,000
51200 Overtime	157,725	264,189	223,209	175,490	-47,719
51600 Unemployment Compensation	25,794	9,440	16,000	5,000	-11,000
51700 Workers' Compensation	5,021	255	9,600	300	-9,300
Total Personnel Services	2,228,799	2,350,081	2,651,054	2,271,903	-379,151
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	55,798	65,874	92,542	68,182	-24,360
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Struct	0	0	0	0	0
52700 Repairs & Service of Equip	6,686	10,916	7,440	10,000	2,560
52800 Transportation of Persons	368	813	2,580	1,980	-600
52900 Contracted Services	113,995	129,014	190,400	226,810	36,410
Total Contractual Services	176,847	206,617	292,962	306,972	14,010
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	2,525	3,600	4,000	400
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,654	85,489	199,656	151,904	-47,752
53700 Clothing Allowance	0	2,681	2,880	2,880	0
53900 Misc Supplies & Materials	3,852	9,413	9,780	9,780	0
Total Supplies & Materials	79,506	100,108	215,916	168,564	-47,352
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	40,275	50,305	48,080	70,960	22,880
Total Current Chgs & Oblig	40,275	50,305	48,080	70,960	22,880
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	31,735	26,530	24,001	5,390	-18,611
55600 Office Furniture & Equipment	14,798	2,152	2,508	1,408	-1,100
55900 Misc Equipment	0	34,079	30,650	0	0
Total Equipment	46,533	62,761	57,159	6,798	-19,711
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation	0	0	0	0	0
57000 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,571,960	2,769,872	3,265,171	2,825,197	-409,324

Division Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Chairman (ELE)	CDH		1	79,997	Voting Mach Cust	SU4	12	7	203,510
Member Elect Board	EXM		3	136,673	Assistant Registrar Voters	SU4	11	5	137,909
Prin Admin Asst Election	EXO		1	68,357	Supervisor Elections	SE1	11	1	78,655
Chief Voting Mach Cust	SU4	20	0	0	Executive Assistant (ELE)	SE1	10	1	74,038
Sr Asst Chf Vot Mach Cust (Ele)	SU4	17	1	44,048	Hd Assistant Reg Voters	SE1	9	1	68,193
Assistant Reg Vtrs & Ballot	SU4	15	1	39,941	Pr Admin Assistant	SE1	8	2	121,711
Asst Chf Vot Mach Cust	SU4	15	2	77,231	Sr Admin Anlayst (ELE)	SE1	8	1	63,560
Pr Assistant Reg Voters	SU4	15	5	198,989	Sr Admin Asst (Election)	SE1	8	1	62,941
Administrative Secretary	SU4	14	1	30,448	Laborer	SU4	6L	1	24,064
Senior Assistant Reg Vt	SU4	13	3	95,712	Admin Assistant	SE1	5	2	91,360
Sr Asst Reg Voter (Vt Mc)	SU4	13	1	32,829	Admin Assistant (ELE)	SE1	5	2	105,466
Head Account Clerk	SU4	12	1	31,566	Sr Personnel Officer (ELE)	SE1	5	1	48,294
Total								45	1,915,492
					Adjustments				
					Differential Payments				0
					Other				26,740
					Chargebacks				0
					Salary Savings				-263,258
					FY01 Total Request				1,678,973

Program 1. Administration

Arlyne Grant, Chief of Staff Organization: 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, which includes maximizing efficiency and reducing the number of hours of overtime, hiring of temporary staff and Election Day officers, and handling of complaints.

Program Objectives

- Manage efficiency in overtime budget.
- To conduct surveys regarding the department's service.
- To respond to complaints on a timely basis.
- To pay Election Officials and temporary employees on a timely basis.
- To ensure that a personnel policy is developed and adhered to.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. Reduction in overtime used	NA	NA	61%	80%
Number of surveys conducted	NA	NA	1,020	1,020
Pct. of complaints responded to	NA	NA	100%	100%
Pct. Reduction in the delay in paying Election Day officers	NA	NA	50%	100%
Pct. Increase in attendance of staff	NA	NA	20%	30%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	14	14	14	18
Personnel Services	1,093,468	1,148,688	1,020,840	994,857
Non Personnel	111,931	151,460	135,252	122,270
Total	1,205,399	1,300,148	1,156,092	1,117,127

Program 2. Voting Machines

John Cushman, Manager Organization: 121200

Program Description

The Voting Machines Program provides voting machines for elections. It ensures that voting machines are operating properly, moving and transporting machines to the polling locations and provide year-round maintenance for the machines.

Program Objectives

- To ensure the proper functioning of voting machines.
- To respond to machine malfunction complaints on election day.
- To move voting machines from storage to polling locations.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. reduction in voting machine breakdown complaints on election days.	NA	NA	3%	6%
Number of voting machines moved	NA	NA	2,700	2,400

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	10	12	12	7
Personnel Services	453,380	546,683	531,274	324,420
Non Personnel	93,059	107,780	109,085	150,984
Total	546,439	654,463	640,359	475,404
Number of voting machines per 400 registered voters	1	1	1	1

Program 3. Voter Registration

John F. Donovan, Jr., Manager Organization: 121300

Program Description

The Voter Registration Program registers all eligible citizens, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Program Objectives

- To provide voter registration throughout the City of Boston in accordance with state mandate.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLDS '01
Pct. increase in registered voters	9%	5%	10%	20%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	0	0	0
Personnel Services	474,109	515,325	544,116	551,814
Non Personnel	12,232	14,350	42,382	47,960
Total	486,341	529,675	586,498	599,774

Program 4. Election Activities

John F. Donovan, Jr., Manager Organization: 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections, provides all materials for polling locations, conducts absentee ballot process, tabulates and certifies election results, registers voters and responds to inquiries regarding voter's status.

Program Objectives

- To conduct municipal, state and federal elections in accordance with election laws.
- To provide election results in a timely manner.
- To certify signatures for nomination papers.
- To ensure that election officers have necessary materials at the polls on election day.
- To ensure that staff are prepared to respond to voters' inquiries.
- To provide opportunities and information for registering voters.
- To provide absentee ballots as requested.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Number of elections held	2	4	3	2
Number of papers verified	NA	650	23,200	8,000
Number of election officers provided training and materials for election day	962	1,011	1,275	1,020
Number of absentee ballots provided	NA	6,198	5,436	5,000

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	0	0	1
Personnel Services	207,842	139,385	554,824	400,812
Non Personnel	125,939	146,201	327,398	232,080
Total	333,781	285,586	882,222	632,892

Listing Board Operating Budget

Nancy Lo, Commissioner Appropriation: 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older.

FY01 Performance Objectives

- To identify every resident in the City who is 17 years of age and older.
- To coordinate with other city departments in compiling lists of residents.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Annual Listing	223,602	275,794	364,334	370,544
	Total	223,602	275,794	364,334	370,544

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	11.3	8	14.5	14.5
Personnel Services	132,683	173,177	232,680	233,760
Non Personnel	90,919	102,617	131,654	136,784
Total	223,602	275,794	364,334	370,544

Division History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		125,166	165,680	219,660	220,560	900
51200 Overtime		7,517	7,497	11,820	12,000	180
51600 Unemployment Compensation		0	0	1,200	1,200	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		132,683	173,177	232,680	233,760	1,080
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		110	596	1,200	960	-240
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Struct		0	0	0	0	0
52700 Repairs & Service of Equip		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	20,900	22,000	1,100
Total Contractual Services		110	596	22,100	22,960	860
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		72,400	96,395	105,504	113,824	8,320
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	5,626	4,050	0	-4,050
Total Supplies & Materials		72,400	102,021	109,554	113,824	4,270
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		18,409	0	0	0	0
Total Equipment		18,409	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		223,602	275,794	364,334	370,544	6,210

Program 1. Annual Listing

George Cushman, Manager Organization: 128100

Program Description

The Department is mandated by the Commonwealth each year to provide a list of all residents, 17 years of age and older to the Jury Commission. This list must also include residents of multiple dwelling units, nursing homes, shelters and college students.

Program Objectives

- To identify every resident in the City who is 17 years of age and older.
- To coordinate with other city departments in compiling lists of residents.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, 2000.
- Reduce the number of non-deliverable mail for listing.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PL05 '01
Forms sent to residents	188,972	175,000	172,000	200,000
Non-deliverable mail	6,200	8,231	1,860	2,000
Total voters verified	235,940	229,992	232,964	248,150
Pct. reduction in the number of jury summons labeled as non-deliverable	NA	NA	NA	TBR

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	0	0	0
Personnel Services	132,683	173,177	232,680	233,760
Non Personnel	90,919	102,617	131,654	136,784
Total	223,602	275,794	364,334	370,544

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

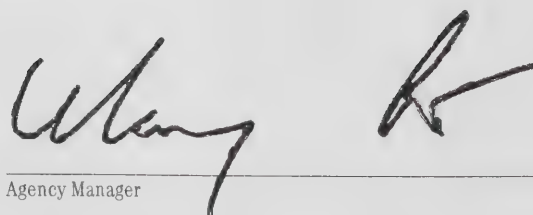
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY01 Performance Objectives

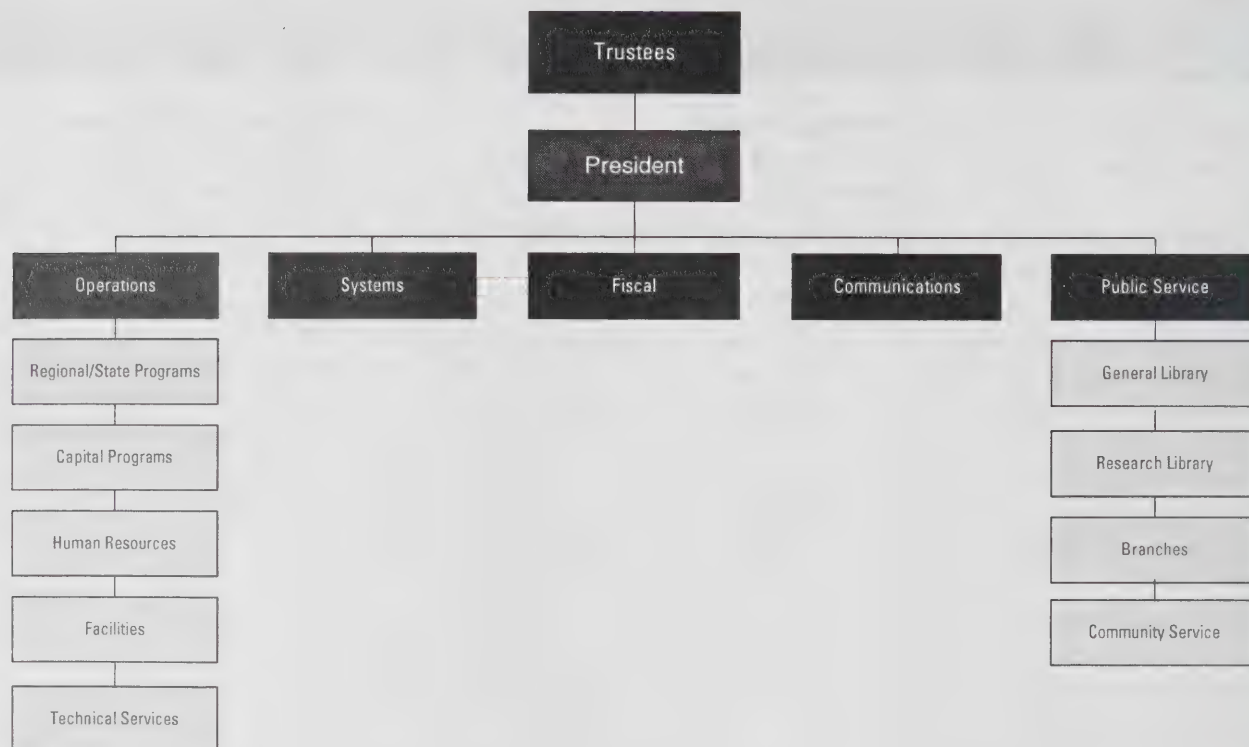
- To provide overall user satisfaction.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To implement library charge process strategies.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To complete flood recovery efforts.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	8,360,277	9,490,246	12,950,455	13,516,314
	Community Library Services	10,470,788	11,922,998	9,044,836	9,374,144
	Research Library Services	5,684,096	6,003,143	6,005,589	3,557,756
	Total	24,515,161	27,416,387	28,000,880	26,448,214

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Boston Regional Library System	0	1,008,732	1,030,461	1,586,719
	Eastern Regional Library	2,018,139	1,969,232	0	0
	Library of Last Recourse	5,820,684	5,869,980	5,869,980	5,869,980
	State Aid To Libraries	563,393	567,443	565,418	565,418
	Statewide Reference & Referral Services	0	960,500	940,942	246,665
	Trust Fund Income	613,068	103,130	905,000	905,000
	Total	9,015,284	10,479,017	9,311,801	9,173,782

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	529	559.7	541.4	555
Personnel Services	18,617,998	20,235,408	20,059,820	18,235,249
Non Personnel	5,897,163	7,180,979	7,941,060	8,212,965
Total	24,515,161	27,416,387	28,000,880	26,448,214

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

Description of Services

The Boston Public Library system consists of the Central Library facilities at Copley Square, the Edward Kirstein Business Library, and 25 branch libraries located throughout Boston's neighborhoods. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet and on-line resources connect people to informational resources aimed at enriching lives for individuals, organizations and the entire community.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	18,539,513	20,153,275	19,157,394	17,852,822	-1,304,571
51100	Emergency Employees	1,558	0	520,000	0	-520,000
51200	Overtime	22,371	40,186	327,426	327,426	0
51600	Unemployment Compensation	8,834	3,838	25,000	25,000	0
51700	Workers' Compensation	45,722	38,109	30,000	30,000	0
Total Personnel Services		18,617,998	20,235,408	20,059,820	18,235,249	-1,824,571
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	134,022	155,677	188,524	198,597	10,073
52200	Utilities	2,057,382	2,039,986	2,161,408	2,175,313	13,905
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Struct	74,997	80,161	79,164	86,235	7,071
52700	Repairs & Service of Equip	12,791	10,650	6,792	8,912	2,120
52800	Transportation of Persons	0	0	2,381	2,381	0
52900	Contracted Services	791,467	1,389,226	1,764,453	1,899,658	135,205
Total Contractual Services		3,070,659	3,675,700	4,202,722	4,371,096	168,374
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	1,200	1,200	0
53400	Custodial Supplies	20,221	8,911	26,739	26,739	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	95,000	118,450	102,439	102,439	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	2,291,200	2,847,610	2,881,844	2,923,340	41,496
Total Supplies & Materials		2,406,421	2,974,971	3,012,222	3,053,718	41,496
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	322,963	329,557	430,666	435,170	4,504
Total Current Chgs & Oblig		322,963	329,557	430,666	435,170	4,504
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	97,120	98,107	0	0	0
55600	Office Furniture & Equipment	0	0	6,500	6,500	0
55900	Misc Equipment	0	102,644	288,950	346,481	57,531
Total Equipment		97,120	200,751	295,450	352,981	57,531
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100	Special Appropriation	0	0	0	0	0
57000	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		24,515,161	27,416,387	28,000,880	26,448,214	-1,552,666

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
President	CDH		1	136,068	Spec Library Asst II	PL1	5	2	54,356
Library Aide	EXM		173	659,947	Staff Officer-Prgms & Pub Rel	PL2	5	1	54,488
Systems Officer	EXO	8	1	83,851	Staff Officer-Special Projects	PL2	5	1	62,600
Applications Manager	EXO	5	1	49,077	Book Conservator Proj Direc	PSA	4	1	57,535
Development Office Asst	EXO	2	1	42,931	Branch Librarian	PSA	4	4	229,143
Apprentice Con Laboratory Asst	GR1		1	31,449	Branch Librarian II	PSA	4	7	402,246
Chief Financial Officer	PL2		1	88,320	Branch Librarian II (Temp)	PSA	4	3	171,608
Dir Operations	PL2		1	96,130	Chief-Cataloging	PSA	4	1	57,535
Dir Public Services	PL2		1	96,130	Curator of Social Sciences	PSA	4	1	57,037
Personnel Officer	PL2		1	82,945	Curator-Book Delivery	PSA	4	1	57,535
Asst Supv Of Custodians	PL2	11	2	120,202	Curator-Microtext & Newspapers	PSA	4	1	57,038
Exec Asst Off President	PL1	10	1	51,785	Curator-Professional Lib IV	PSA	4	6	345,209
Spec Library Asst VII	PL1	10	1	51,783	Head Central Audio Visual Serv	PSA	4	1	57,535
Apprentice Bookbinder	GR1	9	1	40,059	Head Central Child Serv	PSA	4	1	57,535
Bindery Forwarder	GR1	9	1	35,687	Head Circulation&Shelving Serv	PSA	4	1	57,535
Sen Computer Operator	AFP	9	1	51,042	Jr Bldg Custodian (Temp)	AFP	4	3	81,307
Asst Director	PL2	8	1	83,851	Jr Building Custodian	AFP	4	19	535,782
Communica&Community Affrs Offc	PL2	8	1	83,851	Materials Handling Librarian	PSA	4	1	57,535
Facilities Officer	PL2	8	1	69,279	Prin Library Assistant	AFP	4	1	32,296
Prin Storekeeper	AFP	8	1	46,445	Public Relations Write/Editor	PSA	4	1	46,563
Regional Administrator	AFP	8	1	69,357	Sen Reader & Info Librarian I	PSA	4	1	57,535
Spec Library Asst IV	AFP	8	1	46,624	Spec Library Asst I	AFP	4	37	1,172,769
Spec Library Asst V	AFP	8	12	560,418	Young Adults Literature Spec	PSA	4	1	57,535
Spec Library Asst V	PL1	8	1	39,562	Acquisitions Librarian III	PSA	3	1	52,281
Wkg Frmn Carpenter	AFP	8	1	39,487	Asst Keeper Of Prints	PSA	3	1	51,783
Working Foreman Painter	AFP	8	1	46,624	Asst Prin Accountant	PSA	3	1	52,281
Accountant	AFP	7	1	42,391	Branch Librarian I	PSA	3	13	676,831
Asst to the Dir for Sys & Svcs	PL2	7	1	76,064	Business Analyst	PSA	3	1	49,984
Asst to the Director II	PL2	7	1	76,064	Chief Mobile Library Serv	PSA	3	1	51,788
Carpenter	AFP	7	2	72,952	Cleaner	AFP	3	2	58,323
Coord-General Library	PL2	7	1	76,064	Clerk	AFP	3	4	110,176
Coord-Tech Training	PL2	7	1	76,064	Curator-Manuscripts	PSA	3	2	96,367
Hvy Mtr Equip Oper & Lbr	AFP	7	1	35,846	Curator-Sound Archives	PSA	3	1	52,281
Keeper-Prints	PL2	7	1	76,064	Laborer	AFP	3	4	102,084
Keeper-Rare Books	PL2	7	1	76,064	Prin Library Assistant	AFP	3	51	1,429,756
Motor Equip Oper & Laborer	AFP	7	1	35,846	Reader & Info Librarian III	PSA	3	1	51,783
Painter	AFP	7	2	70,352	Special Projects Librarian	PSA	3	1	51,783
Prin Clerk & Stenographer	AFP	7	1	42,391	Sr Cataloguer & Classifier	PSA	3	1	46,855
Spec Library Asst IV	AFP	7	4	163,684	Youth Services Assistant	PSA	3	1	42,207
Spec Library Asst IV	PL1	7	5	200,441	Adults Librarian II	PSA	2	8	351,406
Supv Research Library Services	PL2	7	1	76,600	Archivist Lib II	PSA	2	1	42,508
Wkg Frmn Motor Equip Oper & Lb	AFP	7	1	42,391	Cataloger And Classifier II	PSA	2	3	137,555
Labor Realations Officer	PL2	6	1	69,014	Childrens Librarian II	PSA	2	18	810,780
Program Development Analyst	PL2	6	1	69,014	Development Office Asst	PSA	2	1	41,284
Sen Bldg Cust	AFP	6	26	876,705	Generalist II	PSA	2	7	327,910
Sen Bldg Cust (T)	AFP	6	1	33,784	Librarian II	PSA	2	1	47,523
Spec Library Asst III	AFP	6	8	301,144	Mobile Lib Service Librarian	PSA	2	2	94,548
Supervisor of Accounting	PL2	6	1	69,279	Professional Librarian II	PSA	2	1	47,523
Supervisor of Custodians	PL2	6	1	73,258	Programmer Analyst	PSA	2	1	47,523
Supv of Systems & Services	PL2	6	1	69,014	Reader and Info Librarian II	PSA	2	2	95,047
Asst Supv Of Computer Svcs	PL2	5	1	62,600	Reader&Infor Sr Lib Temp	PSA	2	1	47,523
Chief-Duplicating Section	PL2	5	1	54,488	Reference Librarian II	PSA	2	9	424,805

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary	
Chief-Graphic Services	PL2	5	1	62,600	Sen Library Assistant	AFP	2	124	2,835,325	
Coor of Literacy Services	PL2	5	1	51,782	Sen Library Asst	AFP	2	3	39,413	
Coord Child Young Adults	PL2	5	1	54,488	Systems Librarian II	PSA	2	2	89,534	
Coord-Branch Capital Plan	PL2	5	1	62,600	Young Adults Librarian II	PSA	2	1	47,025	
Coord-Community Serv	PL2	5	1	62,600	Adults Librarian I	PSA	1	1	33,091	
Coordinator Resources & Proces	PL2	5	1	62,600	Cataloger And Classifier I	PSA	1	2	80,767	
Coordinator Spec Serv&Location	PL2	5	1	62,600	Childrens Librarian I	PSA	1	8	299,260	
Coord-Ship&Rec&Stocks&Supplies	PL2	5	1	62,600	Generalist I	PSA	1	9	323,269	
Coord-Technical Services	PL2	5	1	62,600	Inter Library Loan Librarian I	PSA	1	1	42,705	
Coor-Govt Doc, Micro & News	PL2	5	1	54,488	Librarian I	PSA	1	3	129,110	
Media Relations Manager	PL2	5	1	57,190	Pre Prof Assistant	PSA	1	1	30,890	
Motor Equipment Oper & Lbr	AFP	5	2	60,455	Reader and Info Librarian I	PSA	1	8	335,082	
Prin Accounting Clerk	AFP	5	3	100,730	Reference Librarian I	AFP	1	1	40,385	
Procurement Manager	PL2	5	1	62,600	Reference Librarian I	PSA	1	25	993,782	
Senior Clerk	AFP	5	2	65,717	Spec Collection Lib I	PSA	1	1	43,203	
Spec Library Asst II	AFP	5	25	844,837	Young Adults Librarian I	PSA	1	2	78,637	
					Pre-Professional Lbr Asst	PSA	P	1	24,507	
					Total		751		22,289,704	
					Adjustments					
					Differential Payments					0
					Other					-2,600,195
					Chargebacks					-36,360
					Salary Savings					-1,800,327
					FY01 Total Request					17,852,822

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		4,083,986	4,581,465	4,245,652	3,062,457	-1,183,195
51100 Emergency Employees		0	0	83,000	83,000	0
51200 Overtime		0	0	200,000	200,000	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		73,926	0	73,945	73,945	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		4,157,912	4,581,465	4,602,597	3,419,402	-1,183,195
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		23,649	0	19,650	19,650	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Struct		0	0	0	0	0
52700 Repairs & Service of Equip		1,104	0	1,500	1,500	0
52800 Transportation of Persons		4,141	0	9,714	9,714	0
52900 Contracted Services		610,916	0	215,400	215,400	0
Total Contractual Services		639,810	0	246,264	246,264	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		103	0	500	500	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		52,030	0	20,750	20,750	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		3,947,242	5,897,552	4,404,090	4,404,090	0
Total Supplies & Materials		3,999,375	5,897,552	4,425,340	4,425,340	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	32,600	32,600	0
Total Current Chgs & Oblig		0	0	32,600	32,600	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	5,000	5,000	0
55900 Misc Equipment		218,187	0	0	0	0
Total Equipment		218,187	0	5,000	5,000	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		9,015,284	10,479,017	9,311,801	9,173,782	-1,195

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Regional Administrator	PL2	8	2	169,111	Prin Library Assistant	AFP	3	3	85,059
Prin Library Asst	AFP	6	1	37,227	Inter Library Loan Librarian	PSA	2	1	47,025
Asst Regional Administrator	PL2	5	2	117,086	Reference Librarian II	PSA	2	2	94,050
Motor Equipment Oper & Lbr	AFP	5	1	31,720	Sen Library Assistant	AFP	2	2	51,650
Prin Accounting Clerk	AFP	5	1	33,935	Systems Librarian II	PSA	2	1	47,025
Head, General Ref Service	PSA	4	1	57,037	Acquisitions Librarian I	PSA	1	1	42,705
Interlibrary Loan Officer	PSA	4	1	57,037	Inter Library Loan Librarian I	PSA	1	1	42,705
Sen Lib Assistant	AFP	4	1	31,032	Reader and Info Librarian I	PSA	1	1	38,561
					Total	27			1,172,643
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				1,172,643

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

The Administration and Support Services Program proposes goals and objectives to the Board of Trustees, plans, directs and manages the Library to ensure effective and efficient response to citizen needs, and provides centralized functional support for the community and research libraries' services. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities Systems, Technical Services, Communications and Community Affairs, and Technical Implementation and Training. Support for the Read Boston initiative is also included.

Program Objectives

- To provide overall user satisfaction.
- To implement library charge process strategies.
- To expand access to internal and external information systems through a re-engineered technology infrastructure.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of users who are satisfied with responses to informational requests.	98%	NA	98%	NA
Pct. of users who rate Library services overall as satisfactory	90%	NA	95%	NA
Read Boston - Number of new books disseminated to community agencies, schools, and directly to children	NA	100,000	100,000	100,000
Read Boston - Number of volunteer reading tutors in schools and community programs	NA	1,000	1,000	1,000
Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	90	182	182	164
Personnel Services	6,313,554	6,775,852	5,407,798	5,733,486
Non Personnel	2,046,723	2,714,394	7,542,657	7,782,828
Total	8,360,277	9,490,246	12,950,455	13,516,314

Program 2. Community Library Services

Bernard Margolis, Manager Organization: 110200

Program Description

The Community Library Services Program supports the changing educational, informational, and cultural needs of adults, young adults, and children by providing circulating collections of print and non-print material, access to electronic resources, readers advisory and reference services, public programs, and outreach activities. The program functions through 25 neighborhood branch libraries, a mobile library services unit, the central General Library Departments and coordinators of age and group specific services.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Adult, young adult, and juvenile program participants per capita	0.28	0.28	0.26	0.26
Items circulated per capita during the fiscal year	4.17	4.02	4.18	4.18
Pct. increase in circulation at sites w/expanded service	NA	11%	NA	6%
Pct. increase in programs at sites w/expanded service	NA	102%	NA	6%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	273	230	230	257
Personnel Services	7,942,843	8,721,093	8,731,089	9,028,667
Non Personnel	2,527,945	3,201,905	313,747	345,478
Total	10,470,788	11,922,998	9,044,836	9,374,144
Programs for children	3,739	5,058	5,000	5,500
Pct. School Classrooms Seen	23	25	30	30
Children Registered for Library Cards	102,607	136,523	136,000	138,000
Registered Children Using Library Cards	34,755	34,717	36,000	36,000
Lg. Print Books Acquired	4,494	5,400	5,500	5,500
New Items Processed - Community Libraries	233,300	216,689	160,000	170,000
Items Circulated	2,063,274	2,308,307	2,200,000	2,300,000

Program 3. Research Library Services

Gunars Rutkovskis, Manager Organization: 110300

Program Description

The Research Library Services Program acquires, maintains, preserves, and provides access to research materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields. The program functions through the central Research Library departments, the Kirstein Business Branch, and three remote storage sites; the Charlestown and Norwood Service Buildings and the New England Deposit Library.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To complete flood recovery efforts.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct increase in total materials available to users	2.04%	-1.02%	2.02%	2.04%
Reference and informational questions answered in the Research Library	463,004	420,119	400,000	400,000
Success rate in delivering current and retrospective materials requested by users	96%	94%	94%	96%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	167	130	130	142
Personnel Services	4,361,601	4,738,463	5,920,933	3,473,096
Non Personnel	1,322,495	1,264,680	84,656	84,660
Total	5,684,096	6,003,143	6,005,589	3,557,756
New items Processed-Research Library	67,333	68,500	69,872	67,000
Periodical subscriptions systemwide	18,768	18,705	18,950	18,900
Materials preservation care	2,235	2,644	2,590	2,500
Titles acquired by Target Subject	5,500	8,100	7,900	7,800

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

Boston Regional Library System

Project Mission

The Boston Regional Library System - (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BMRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BMRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

Statewide Reference & Referral Program

Project Mission

Under contract with the Commonwealth of Massachusetts Board of Library Commissioners, the Boston Public Library provides supplemental reference and referral, journal document delivery, and project management services to libraries throughout Massachusetts.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2001 capital investment will further enhance the physical environment and programming capacity of the BPL.

FY01 Major Initiatives

- Construction on McKim Building Phase IIB will be completed this year. The improvements include the restoration of Bates Hall, courtyard arcade, newspaper and periodicals rooms, catalogue department and microtext.
- The McKim Project is a partnership between the City of Boston, Commonwealth of Massachusetts, the Federal government and the Boston Public Library Foundation. During Phase IIC, extensive exteriors and further rehabilitation will complete the library's renovation.
- A siting study for a record storage and archive facility will begin this fiscal year.
- Renovations at the Codman Square Branch and Lower Mills branch libraries will start design.
- A Library Department Strategic Master Plan will be undertaken to examine demographic, demands technology and facility issues as the basis for developing long term strategic goals.
- Necessary repairs at various branch libraries will be completed with a new critical repairs budget.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	11,216,520	6,738,500	7,205,404	14,701,218

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	129,300	0	0	0	129,300
Grants/Other	0	0	0	0	0
Total	129,300	0	0	0	129,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	129,300	129,300
Grants/Other	0	0	0	0	0
Total	0	0	0	129,300	129,300

ALLSTON BRANCH LIBRARY

Project Mission

Programming, siting study, design and, construction of a new neighborhood branch library.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	6,500,000	1,265,000	0	0	7,765,000
Grants/Other	0	0	0	0	0
Total	6,500,000	1,265,000	0	0	7,765,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	155,605	1,500,000	4,900,000	1,209,395	7,765,000
Grants/Other	0	0	0	0	0
Total	155,605	1,500,000	4,900,000	1,209,395	7,765,000

Library Department Project Profiles

BOOK SECURITY SYSTEM

Project Mission

Purchase city-wide security system for library books.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, and retaining walls. Install new windows and upgrade the HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	990,610	0	0	0	990,610
Grants/Other	0	0	0	0	0
Total	990,610	0	0	0	990,610

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	990,610	990,610
Grants/Other	0	0	0	0	0
Total	0	0	0	990,610	990,610

Library Department Project Profiles

CHARLESTOWN SERVICE BUILDING

Project Mission

Replace roof, waterproof and upgrade building systems.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	60,000	0	940,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	940,000	1,000,000

CODMAN SQUARE BRANCH LIBRARY

Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,674,557	427,000	0	0	2,101,557
Grants/Other	225,000	0	0	0	225,000
Total	1,899,557	427,000	0	0	2,326,557

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	31,014	15,000	50,000	2,005,543	2,101,557
Grants/Other	0	50,000	175,000	25,000	250,000
Total	31,014	65,000	225,000	2,030,543	2,351,557

Library Department Project Profiles

CRITICAL REPAIR FUND

Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

EAST BOSTON BRANCH LIBRARY

Project Mission

Replace interior stairs and flooring. Renovate bathrooms and upgrade interior finishes.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	217,745	0	0	0	217,745
Grants/Other	0	0	0	0	0
Total	217,745	0	0	0	217,745

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	217,745	217,745
Grants/Other	0	0	0	0	0
Total	0	0	0	217,745	217,745

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Replace fence. Repave and secure rear parking area. Install window treatment. Provide new driveway and upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	206,267	0	0	0	206,267
Grants/Other	0	0	0	0	0
Total	206,267	0	0	0	206,267

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	206,267	206,267
Grants/Other	0	0	0	0	0
Total	0	0	0	206,267	206,267

FANEUIL BRANCH LIBRARY

Project Mission

Replace roof, install new fire alarm system, repoint stairs. Repair windows and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	348,735	0	0	0	348,735
Grants/Other	0	0	0	0	0
Total	348,735	0	0	0	348,735

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	348,735	348,735
Grants/Other	0	0	0	0	0
Total	0	0	0	348,735	348,735

Library Department Project Profiles

FIELDS CORNER BRANCH LIBRARY

Project Mission

Replace flooring and improve entrance for persons with disabilities. Upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	196,800	0	0	0	196,800
Grants/Other	0	0	0	0	0
Total	196,800	0	0	0	196,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	130,055	66,745	0	0	196,800
Grants/Other	0	0	0	0	0
Total	130,055	66,745	0	0	196,800

GROVE HALL BRANCH LIBRARY

Project Mission

Replace HVAC System.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Library Department Project Profiles

GROVE HALL BRANCH LIBRARY

Project Mission

Replace roof and exterior doors. Repave lot. Replace exterior doors and locks. Provide accessible bathrooms. Install exterior signage.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital	Total
				Fund	
City Capital	746,375	679,700	0	0	1,426,075
Grants/Other	0	0	0	0	0
Total	746,375	679,700	0	0	1,426,075

Expenditures (Actual and Planned)

Source	Thru	FY00	FY01	FY02-05	Total
	6/30/99				
City Capital	0	170,000	131,075	1,125,000	1,426,075
Grants/Other	0	0	0	0	0
Total	0	170,000	131,075	1,125,000	1,426,075

HERITAGE CENTER

Project Mission

A siting study for a new BPL storage facility and City archives that will house valuable collections and rare historical material.

Managing Department, Neighborhood Development **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital	Total
				Fund	
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru	FY00	FY01	FY02-05	Total
	6/30/99				
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

Library Department Project Profiles

HYDE PARK BRANCH LIBRARY AND ADDITION

Project Mission

Construct an addition onto current library building, landscape and improve parking. Renovate existing building including access improvements.

Managing Department, Neighborhood Development **Status,** Complete

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	9,145,637	0	0	0	9,145,637
Grants/Other	0	0	0	0	0
Total	9,145,637	0	0	0	9,145,637

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	5,085,553	2,454,189	0	1,605,895	9,145,637
Grants/Other	0	0	0	0	0
Total	5,085,553	2,454,189	0	1,605,895	9,145,637

JAMAICA PLAIN BRANCH LIBRARY

Project Mission

Investigate and repair roof leakage, extend air conditioning system to lecture hall and workroom. Upgrade heating units and investigate excessive moisture in basement. Replace flooring in Adult and Children's rooms. Install vertical blinds.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	416,860	0	0	0	416,860
Grants/Other	0	0	0	0	0
Total	416,860	0	0	0	416,860

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	416,860	416,860
Grants/Other	0	0	0	0	0
Total	0	0	0	416,860	416,860

Library Department Project Profiles

JOHNSON BUILDING ABSORBER

Project Mission

Replace Johnson Building chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	815,000	0	0	0	815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	815,000	815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	815,000	815,000

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop new signage system, improve ventilation system, install public address system and upgrade elevator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,091,765	0	0	0	1,091,765
Grants/Other	0	0	0	0	0
Total	1,091,765	0	0	0	1,091,765

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,091,765	1,091,765
Grants/Other	0	0	0	0	0
Total	0	0	0	1,091,765	1,091,765

Library Department Project Profiles

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
Total	119,086	0	0	0	119,086

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
Total	0	0	0	119,086	119,086

JOHNSON BUILDING RESTROOMS AND CARPET

Project Mission

Renovate public restrooms and replace carpeting in all public areas.

Managing Department, Neighborhood Development **Status,** Complete

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,329,892	0	0	0	1,329,892
Grants/Other	0	0	0	0	0
Total	1,329,892	0	0	0	1,329,892

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	1,923	1,327,970	0	0	1,329,892
Grants/Other	0	0	0	0	0
Total	1,923	1,327,970	0	0	1,329,892

Library Department Project Profiles

KIRSTEIN BUSINESS BRANCH

Project Mission

Replace first floor flooring.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	58,600	0	0	0	58,600
Grants/Other	0	0	0	0	0
Total	58,600	0	0	0	58,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	58,600	58,600
Grants/Other	0	0	0	0	0
Total	0	0	0	58,600	58,600

LOWER MILLS BRANCH LIBRARY

Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	659,369	406,850	0	0	1,066,219
Grants/Other	0	0	0	0	0
Total	659,369	406,850	0	0	1,066,219

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	4,273	0	144,069	917,877	1,066,219
Grants/Other	0	0	0	0	0
Total	4,273	0	144,069	917,877	1,066,219

Library Department Project Profiles

MATTAPAN BRANCH LIBRARY

Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

Managing Department, Neighborhood Development **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
Total	517,901	0	0	0	517,901

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	517,901	517,901
Grants/Other	0	0	0	0	0
Total	0	0	0	517,901	517,901

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Siting and construction of a new branch library.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	10,200,000	0	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	10,200,000	0	0	0	10,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	10,150,000	10,200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	10,150,000	10,200,000

Library Department Project Profiles

MCKIM BUILDING PHASE IIB

Project Mission

Complete renovation of interior courtyard. Repair roof and drains near the courtyard.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	614,000	0	0	614,000
Grants/Other	6,455,200	0	0	0	6,455,200
Total	6,455,200	614,000	0	0	7,069,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	614,000	0	614,000
Grants/Other	0	750,000	5,705,000	200	6,455,200
Total	0	750,000	6,319,000	200	7,069,200

MCKIM BUILDING PHASE IIC

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building.

Managing Department, Neighborhood Development **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	250,000	1,750,000	0	2,000,000
Total	0	250,000	1,750,000	400,000	2,400,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Upgrade HVAC system. Repair interior doors and lighting. Provide exterior signage.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	330,550	0	0	0	330,550
Grants/Other	0	0	0	0	0
Total	330,550	0	0	0	330,550

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	330,550	330,550
Grants/Other	0	0	0	0	0
Total	0	0	0	330,550	330,550

PARKER HILL BRANCH LIBRARY

Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	468,284	0	0	0	468,284
Grants/Other	0	0	0	0	0
Total	468,284	0	0	0	468,284

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	38,284	430,000	468,284
Grants/Other	0	0	0	0	0
Total	0	0	38,284	430,000	468,284

Library Department Project Profiles

RENOVATIONS AT 5 BRANCH LIBRARIES

Project Mission

Improve access for persons with disabilities at five branch libraries including the Kirstein, Central Business District; Connolly, Jamaica Plain; Faneuil, Brighton; Jamaica Plain; and Parker Hill, Roxbury.

Managing Department, Neighborhood Development **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,337,410	0	0	0	2,337,410
Grants/Other	0	0	0	0	0
Total	2,337,410	0	0	0	2,337,410

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	179,332	75,000	0	2,083,078	2,337,410
Grants/Other	0	0	0	0	0
Total	179,332	75,000	0	2,083,078	2,337,410

ROSLINDALE BRANCH LIBRARY

Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	248,290	0	0	0	248,290
Grants/Other	0	0	0	0	0
Total	248,290	0	0	0	248,290

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,000	186,290	47,000	248,290
Grants/Other	0	0	0	0	0
Total	0	15,000	186,290	47,000	248,290

Library Department Project Profiles

SOUTH BOSTON BRANCH LIBRARY

Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

Managing Department, Neighborhood Development **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	627,600	0	0	0	627,600
Grants/Other	0	0	0	0	0
Total	627,600	0	0	0	627,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	20,000	327,500	280,100	627,600
Grants/Other	0	0	0	0	0
Total	0	20,000	327,500	280,100	627,600

SOUTH END BRANCH LIBRARY

Project Mission

Install a new elevator and redesign bathrooms for improved access. Replace carpet in public areas and paint throughout building. Upgrade lighting, replace windows and skylights and replace tile floor at return desk.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	519,497	0	0	0	519,497
Grants/Other	0	0	0	0	0
Total	519,497	0	0	0	519,497

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	224,509	160,000	0	134,988	519,497
Grants/Other	0	0	0	0	0
Total	224,509	160,000	0	134,988	519,497

Library Department Project Profiles

STRATEGIC MASTER PLAN

Project Mission

Update current master plan to develop long-term strategic goals and direction. Study will include demographic, demand, technology and facility analysis.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	155,000	0	0	0	155,000
Grants/Other	0	0	0	0	0
Total	155,000	0	0	0	155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	130,000	25,000	155,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	25,000	155,000

UPHAMS CORNER BRANCH LIBRARY

Project Mission

Programming study to determine the best location for an expanded branch library. Design funds to implement study results.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	780,000	0	0	0	780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	780,000	780,000
Grants/Other	0	0	0	0	0
Total	0	0	0	780,000	780,000

Library Department Project Profiles

UPHAMS CORNER BRANCH LIBRARY

Project Mission

Replace flooring in Adult room and office area. Refinish marble flooring in Children's room. Replace missing and broken tiles on Children's room walls. Rewire stack lighting. Improve lighting on stairs leading down to Children's room.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	53,774	0	0	0	53,774
Grants/Other	0	0	0	0	0
Total	53,774	0	0	0	53,774

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	53,774	53,774
Grants/Other	0	0	0	0	0
Total	0	0	0	53,774	53,774

WEST END BRANCH LIBRARY

Project Mission

Replace windows, and flooring in reading room. Correct water penetration and pipe leak in basement. Resurface driveway.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	381,500	0	0	0	381,500
Grants/Other	0	0	0	0	0
Total	381,500	0	0	0	381,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	140,263	141,500	0	99,737	381,500
Grants/Other	0	0	0	0	0
Total	140,263	141,500	0	99,737	381,500

Library Department Project Profiles

WEST END BRANCH LIBRARY

Project Mission
Replace rod in front entry door, replace flooring throughout.
Managing Department, Neighborhood Development **Status,** In Construction
Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	275,500	0	0	0	275,500
Grants/Other	0	0	0	0	0
Total	275,500	0	0	0	275,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	150,000	50,000	75,500	275,500
Grants/Other	0	0	0	0	0
Total	0	150,000	50,000	75,500	275,500

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

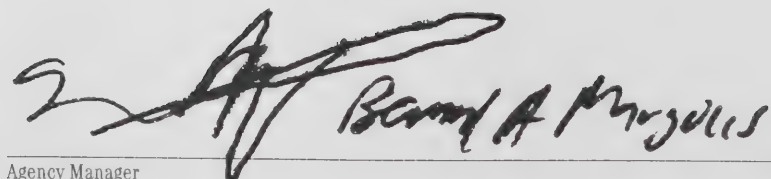
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Parks and Recreation Department Operating Budget

Justine M. Liff, Commissioner Appropriation: 300

Department Mission

The mission of the Department of Parks and Recreation is to maintain a clean, green, safe park, accessible and well programmed park land for the City's residents.

FY01 Performance Objectives

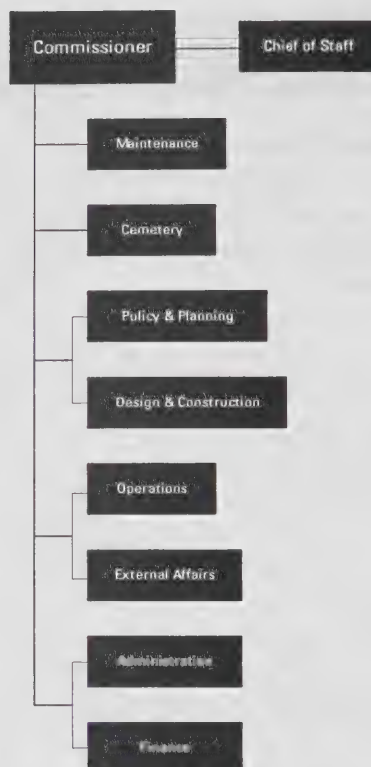
- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program including street tree maintenance and plantings.
- To provide year long sports and cultural programs.
- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.
- To maintain 3 active and 16 historic cemeteries to the highest level.
- To permit use of park facilities.
- To solicit corporate sponsorship.
- To communicate park activities to the public.
- To provide respectful and courteous burials as requested.
- Monitor quality control program to ensure consistent work performance.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	2,113,588	2,676,430	1,871,689	1,879,484
	Maintenance	5,333,244	5,614,325	6,482,313	6,438,079
	Operations	1,919,163	2,121,928	1,994,321	2,107,743
	Planning, Construction & Pol	568,298	573,808	1,219,187	1,155,409
	Cemetery	1,325,753	1,495,451	1,636,160	1,678,386
	Total	11,260,046	12,481,942	13,203,670	13,259,101

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Central Artery Department Funding	51,575	56,982	62,484	65,200
	Fund for Parks and Recreation	300,000	300,000	250,000	250,000
	George W. Parkman Trust Fund	708,712	700,000	1,100,000	1,078,117
	Greater Boston Urban Resources Part	0	0	0	25,000
	Henderson Grant	0	20,000	20,000	20,000
	National Forest Service	0	10,000	10,000	10,000
	Total	1,060,287	1,086,982	1,442,484	1,448,317

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	238.5	244	235.5	236.5
Personnel Services	7,533,195	8,253,535	8,806,846	8,755,024
Non Personnel	3,726,851	4,228,407	4,396,824	4,504,078
Total	11,260,046	12,481,942	13,203,670	13,259,102

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s.0-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s.0-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic emerald necklace. The Department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. In addition, the Department schedules athletic and recreational events for the participation and enjoyment of the public.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	6,776,966	7,382,507	8,172,646	8,120,824	-51,822
51100	Emergency Employees	135,280	223,851	210,000	210,000	0
51200	Overtime	419,297	480,192	303,200	303,200	0
51600	Unemployment Compensation	28,651	37,386	35,000	35,000	0
51700	Workers' Compensation	173,001	129,599	86,000	86,000	0
Total Personnel Services		7,533,195	8,253,535	8,806,846	8,755,024	-51,822
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	96,681	131,824	102,900	124,000	21,100
52200	Utilities	659,674	744,650	821,850	833,750	11,900
52500	Garbage/Waste Removal	185,792	158,531	220,000	220,000	0
52600	Repairs Buildings & Struct	51,226	39,594	75,000	75,000	0
52700	Repairs & Service of Equip	175,600	249,691	273,000	279,000	6,000
52800	Transportation of Persons	1,868	1,785	2,500	2,500	0
52900	Contracted Services	833,942	830,941	767,500	787,500	20,000
Total Contractual Services		2,004,783	2,157,016	2,262,750	2,321,750	59,000
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	94,442	64,227	100,000	133,000	33,000
53200	Food Supplies	500	499	500	500	0
53400	Custodial Supplies	22,551	34,822	33,000	33,000	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	25,592	39,924	33,000	33,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	366,467	338,785	361,500	364,500	3,000
Total Supplies & Materials		509,552	478,257	528,000	564,000	36,000
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	53,176	58,000	95,989	97,795	1,806
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	324,315	363,707	405,355	405,355	0
Total Current Chgs & Oblig		377,491	421,707	501,344	503,150	1,806
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	124,362	107,360	109,060	150,208	41,148
55600	Office Furniture & Equipment	1,599	767	0	0	0
55900	Misc Equipment	57,763	161,107	98,700	55,000	-43,700
Total Equipment		183,724	269,234	207,760	205,208	-2,552
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100	Special Appropriation	541,000	640,863	626,970	626,970	0
57000	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	110,301	261,330	270,000	283,000	13,000
Total Other		651,301	902,193	896,970	909,970	13,000
Grand Total		11,260,046	12,481,942	13,203,670	13,259,102	55,432

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (P&R)	CDH		1	91,645	Head Clerk	AFE	12	4	120,263
Assistant Commissioner	EXM		1	45,888	Hvy Mot Equip Rep (PWD,P&R)	AFE	12L	2	60,804
Executive Asst-Dir Hum Res	EXM	12	1	81,671	Maint Mech (Painter)	AFE	12L	2	64,187
Executive Asst-Dir Parks	EXM	12	1	80,673	Maint Mech Carpenter	AFE	12L	2	56,203
Director of Recreation	EXM	10	1	63,205	Maint Mech Mason	AFE	12L	1	32,093
Executive Secretary (P&R)	EXM	10	1	74,038	Maint Mech Plumber	AFE	12L	2	62,091
Principal Admin Asst-Comm Off	EXM	10	4	296,150	Maint Mech Welder	AFE	12L	2	59,432
Executive Secretary (P&R)	EXM	8	1	63,560	Chief Engineer	SE1	11	1	78,650
Executive Secretary (P&R)	EXM	4	1	43,855	Gardener	AFE	11L	18	505,543
Gen Tree Maint Foreman	AFG	18	2	97,641	Sp Hvy Mot Equip Oper	AFE	11L	6	173,599
Graphic Arts Tech	AFG	18	1	52,567	Associate Civil Engineer	SE1	10	1	74,038
Senior Research Anl (P&R)	AFJ	18A	3	151,400	Gen Superintendant (Parks)	SE1	10	1	74,038
Admin Assistant (P&R)	AFE	16	1	43,209	Gen Supt of Park Maint (Cemetery)	SE1	10	1	74,038
Gen Maint Mech Foreman	AFG	16A	1	45,459	General Superintendent-Park Maint	SE1	10	1	63,400
General Park Maint Foreman	AFG	16A	8	337,632	Hvy Mot Equip Oper & Lab-Prk	AFE	10L	6	166,889
Jr Electrical Engineer	AFJ	16A	1	41,548	Motor Equipment Repairman	AFE	10L	1	26,535
Junior Civil Engineer	AFJ	16A	2	89,878	Grave Digger	AFE	9L	16	407,007
Admin Assistant	AFE	15	7	266,180	Principal Clerk Typist	AFE	9	1	25,951
Maint Mech Fmn Carp	AFG	15A	1	39,051	Work Foreman Park Keeper	AFG	9L	2	55,999
Maint Mech Fmn Plumber	AFG	15A	1	42,068	Executive Secretary (P&R)	SE1	8	4	254,238
Maint Mech Fmn Ptr	AFG	15A	1	41,548	Maint Mech Helper	AFE	8L	2	51,612
Maint Mech Frmn (Machinist)	AFE	15A	1	39,951	Park Keeper	AFE	8L	13	350,844
Photographer (P&R)	AFE	15	1	30,657	Mot Equip Oper & Lbr-P&R	AFE	7L	19	483,424
Administrative Secretary	AFE	14	8	269,058	Superintendent Horticulture	SE1	7	1	58,058
Gardener Foreman	AFG	14	4	134,123	Superintendent Park Maint Trades	SE1	7	1	58,059
Head Storekeeper	AFE	14	2	66,037	Supn Automotive Maint	SE1	7	1	48,142
Cemetery Foreman	AFG	13	3	90,266	Laborer (Park)	AFE	6L	38	838,249
Head Clerk & Secretary	AFE	13	2	65,673	Pr Admin Asst (P&R)	SE1	6	15	760,334
Park Maint Foreman	AFE	13	1	33,356	Principal Personnel Officer	SE1	6	1	52,733
Park Maint Foreman	AFG	13	15	478,023	Superintendent Park Maint	SE1	6	5	259,887
Greenhouse Gardener	AFE	12L	1	31,573	Community Rel Spec (P&R)	SE1	5	2	85,068
					Executive Asst (P&R)	SE1	5	11	497,247
					Total				262 9,306,235
					Adjustments				
					Differential Payments				0
					Other				233,101
					Chargebacks				-1,038,181
					Salary Savings				-380,330
					FY01 Total Request				8,120,822

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		659,042	646,773	813,863	794,013	-19,850
51100 Emergency Employees		74,200	33,012	38,668	38,668	0
51200 Overtime		0	48,656	64,096	64,198	102
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		0	8,254	11,244	11,700	456
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	1,966	2,975	3,100	125
51900 Medicare		0	0	0	0	0
Total Personnel Services		733,242	738,661	930,846	911,679	-19,167
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Struct		0	0	0	0	0
52700 Repairs & Service of Equip		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	10,000	10,000	0	-10,000
Total Contractual Services		0	10,000	10,000	0	-10,000
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		27,045	0	0	0	0
Total Equipment		27,045	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		300,000	338,321	501,638	536,638	35,000
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		300,000	338,321	501,638	536,638	35,000
Grand Total		1,060,287	1,086,982	1,442,484	1,448,317	5,833

Program 1. Administration

Justine M. Liff, Commissioner Organization: 300100

Program Description

The Administration Program provides administrative, and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements and licensing of major park facilities. Processes payroll for over 215 employees.

Program Objectives

- Monitor licenses and contracts.
- To provide administrative and human resource support to all Department programs.

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	21	20	20	21
Personnel Services	1,697,305	1,817,235	1,128,976	1,103,952
Non Personnel	416,283	859,195	742,713	775,532
Total	2,113,588	2,676,430	1,871,689	1,879,484

Program 2. Maintenance

Bernie Lynch, Manager Organization: 300200

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Objectives

- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program including street tree maintenance and plantings.
- Monitor quality control program to ensure consistent work performance.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of maintenance requests completed on schedule	92%	75%	75%	75%
Park Inspection Program (PIP) regional rating for cleanliness and condition	NA	NA	75%	75%
Total planters and hanging baskets	1,450	600	1,200	1,200

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	167	165	165	169
Personnel Services	3,502,030	3,658,261	4,823,955	4,746,267
Non Personnel	1,831,214	1,956,064	1,658,358	1,691,812
Total	5,333,244	5,614,325	6,482,313	6,438,079
Maintenance requests completed on schedule	1,500	1,500	900	900
Maintenance requests received	2,000	2,000	1,200	1,200

Program 3. Operations

Bill Linehan, Manager Organization: 300300

Program Description

The Operations Program provides comprehensive support which includes youth and adult recreational activities, environmental education programs, and Boston Park Rangers. External affairs includes coordination of community based organizations, solicitation of corporate sponsorship and communication with the public.

Program Objectives

- To provide year long sports and cultural programs.
- To permit use of park facilities.
- To solicit corporate sponsorship.
- To communicate park activities to the public.

Program Outcomes

	Actual '98	Actual '99	Projected '00	FLOS '01
Number of program sessions implemented	NA	NA	1,000	1,000

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	17	19	19	24
Personnel Services	807,188	965,406	910,103	1,031,354
Non Personnel	1,111,975	1,156,522	1,084,218	1,076,389
Total	1,919,163	2,121,928	1,994,321	2,107,743
Number of sports/recreation sessions	NA	NA	800	800
Number of arts/culture sessions	NA	NA	200	200

Program 4. Planning, Construction & Policy

Stan Ivan, Manager Organization: 300400

Program Description

The Planning, Construction & Policy Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Objectives

- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
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Plans developed for the design and construction of park facilities		12	11	10
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Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
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Quota	10	19	19	17
Personnel Services	427,510	623,503	657,164	601,527
Non Personnel	140,788	-49,695	562,023	553,882
Total	568,298	573,808	1,219,187	1,155,409

Program 5. Cemetery

Justine M. Liff, Manager **Organization: 400100**

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. This preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To maintain 3 active and 16 historic cemeteries to the highest level.
- To provide respectful and courteous burials as requested.

Program Outcomes	Actual '98	Actual '99	Projected '00	PL05 '01
To complete development of master plan for three active cemeteries for 6/30/2000	NA	NA	100%	NA

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	31	31	31	33
Personnel Services	1,099,162	1,189,130	1,286,648	1,271,924
Non Personnel	226,591	306,321	349,512	406,463
Total	1,325,753	1,495,451	1,636,160	1,678,386
Burial capacity	2,250	2,250	2,250	2,250

External Funds Projects

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf and funding for maintenance employees working in designated parks.

Central Artery/Third Harbor Tunnel

Project Mission

The Parks Department will review Central Artery/Third Harbor Tunnel plans with respect to landscape architecture, parks, open spaces and environmental issues. In addition, the department will participate in standardizing tree planting, streetscapes and buffers.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

National Forest Service

Project Mission

Funds are used for community organizing, planning and education in the area of urban forestry.

Greater Boston Urban Resources Partnership

Project Mission

Funds will be provided for plant material across the City.

Parks and Recreation Department Capital Budget

Overview

The City of Boston's many parks and open spaces provide numerous environmental, recreational, social and economic benefits to those who live, work in or visit Boston. The park system offers 2,400 acres for public enjoyment, including the Emerald Necklace- a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common - which connects Boston's neighborhoods to the downtown area. Fiscal year 2001 capital funds will build upon the progress made in the past several years, with ongoing renovations and improvements planned to playgrounds and parks throughout the City.

FY01 Major Initiatives

- Construction will begin on the \$3.5 million rehabilitation of Christopher Columbus Waterfront Park.
- \$810,000 is allocated for the development of a new Intergenerational Park at the former site of the Notre Dame Academy for Girls in Roxbury.
- In preparation for the Little League championships in Spring 2001, \$450,000 will be allocated for the renovation of Ryan Ballfield in Charlestown.
- Renovations of several playgrounds will be undertaken, including Billings Field in West Roxbury, Children's Park in Roxbury, and Hooker/Sorrento Playground in Allston/Brighton.
- Two neighborhoods will benefit from improved basketball courts. In Roxbury, renovations on the basketball courts at Harambee Playground and Marcella Playground are planned. In South Boston, renovation of the basketball court at Lee Playground is planned. An additional \$100,000 is also included in this year's capital plan to provide red clay infields and improved outfields to ball fields throughout the City.
- Tree planting continues to be a priority, with over \$700,000 allocated for FY01. An investment of \$440,000 will be made for new park equipment to maintain the City's park system.
- Design is underway for the \$45 million Muddy River stormwater controls and dredging project.
- Construction will be completed on the Reservation Road artificial turf soccer field and skateboard park in Hyde Park.

Capital Budget Expenditures

Total Actual '98 Total Actual '99 Estimated '00 Total Projected '01

Total Department

16,574,671

5,550,800

12,106,349

13,609,767

Parks and Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

To renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	10,000	79,000	138,850	227,850
Grants/Other	0	0	0	0	0
Total	0	10,000	79,000	138,850	227,850

B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. ISTE A Enhancement funding anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	909,800	0	0	1,000,000	1,909,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	33,233	119,941	250,000	506,626	909,800
Grants/Other	0	0	0	0	0
Total	33,233	119,941	250,000	506,626	909,800

Parks and Recreation Department Project Profiles

BALL FIELD RENOVATIONS -- CITYWIDE FY00-FY01

Project Mission

Rehabilitate ball diamonds and ballfields throughout the City. May also include fencing, benches, paving, and utility replacement as necessary.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	500,000	100,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	500,000	100,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	280,000	320,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	280,000	320,000	0	600,000

BALL FIELD RENOVATIONS -- CITYWIDE FY99

Project Mission

Renovations of various city ballfields including Garvey and Noyes Playgrounds.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	79,535	320,465	0	0	400,000
Grants/Other	0	0	0	0	0
Total	79,535	320,465	0	0	400,000

Parks and Recreation Department Project Profiles

BARRY PLAYGROUND

Project Mission

Investigate soil and sub-surface conditions to improve ballfield playability.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	129,000	0	0	0	129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	58,943	58,943	11,114	0	129,000
Grants/Other	0	0	0	0	0
Total	58,943	58,943	11,114	0	129,000

BEACH RESTORATION

Project Mission

Study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Access improvements to Calf Pasture and UMASS parcel. Site improvements to Boston Gas Rainbow Park and Barge parcel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	815,000	0	0	0	815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	127,837	0	100,000	587,163	815,000
Grants/Other	0	0	0	0	0
Total	127,837	0	100,000	587,163	815,000

Parks and Recreation Department Project Profiles

BEAUFORD PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	219,000	0	0	0	219,000
Grants/Other	0	0	0	0	0
Total	219,000	0	0	0	219,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	4,000	20,000	195,000	219,000
Grants/Other	0	0	0	0	0
Total	0	4,000	20,000	195,000	219,000

BILLINGS FIELD

Project Mission

Renovate ball diamonds, repair waterlines, landscape and fencing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	30,000	294,000	324,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	294,000	324,000

Parks and Recreation Department Project Profiles

BILLINGS FIELD HOUSE AND BALL FIELD

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	576,000	0	0	0	576,000
Grants/Other	0	0	0	0	0
Total	576,000	0	0	0	576,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	100,000	476,000	576,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	476,000	576,000

BILLINGS FIELD PLAYLOT

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	486,000	0	0	486,000
Grants/Other	0	0	0	0	0
Total	0	486,000	0	0	486,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	10,000	476,000	486,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	476,000	486,000

Parks and Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
Total	310,700	0	0	0	310,700

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
Total	0	0	0	310,700	310,700

BOSTON COMMON BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer fountain.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	9,346	60,000	8,654	78,000
Grants/Other	0	0	0	0	0
Total	0	9,346	60,000	8,654	78,000

Parks and Recreation Department Project Profiles

BOSTON COMMON PATHWAYS

Project Mission

Reconstruct pathways in accordance with Boston Common Masterplan.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	405,000	0	0	0	405,000
Grants/Other	0	0	0	0	0
Total	405,000	0	0	0	405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	3,098	21,807	5,000	375,095	405,000
Grants/Other	0	0	0	0	0
Total	3,098	21,807	5,000	375,095	405,000

BOSTON COMMON PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	405,000	0	405,000
Grants/Other	0	0	0	0	0
Total	0	0	405,000	0	405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	405,000	405,000
Grants/Other	0	0	0	0	0
Total	0	0	0	405,000	405,000

Parks and Recreation Department Project Profiles

BOSTON COMMON/PUBLIC GARDEN PATHWAYS

Project Mission

Restoration of pathways throughout the Boston Common and Public Garden.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	31,153	150,000	18,847	200,000
Grants/Other	0	0	0	0	0
Total	0	31,153	150,000	18,847	200,000

BRADDOCK PARK

Project Mission

Rehabilitation of fence, fountain, planters, plantings, trees, water service and paving.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	113,000	0	0	0	113,000
Grants/Other	0	0	0	0	0
Total	113,000	0	0	0	113,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	6,231	20,000	86,769	113,000
Grants/Other	0	0	0	0	0
Total	0	6,231	20,000	86,769	113,000

Parks and Recreation Department Project Profiles

BRADFORD STREET PLAY AREA RENOVATIONS

Project Mission

Replace playlot, benches and add landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	161,400	0	0	0	161,400
Grants/Other	0	0	0	0	0
Total	161,400	0	0	0	161,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	116,886	44,514	0	0	161,400
Grants/Other	0	0	0	0	0
Total	116,886	44,514	0	0	161,400

CARTER PLAYGROUND

Project Mission

Replace play equipment and surfacing. Re-coat five playing courts, clean drains, paint and repair fences. Prune and plant trees.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	267,600	0	0	0	267,600
Grants/Other	0	0	0	0	0
Total	267,600	0	0	0	267,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	9,420	258,180	0	0	267,600
Grants/Other	0	0	0	0	0
Total	9,420	258,180	0	0	267,600

Parks and Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, brickwork and provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	20,000	310,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	310,000	330,000

CHANDLER POND

Project Mission

Dredge pond with funding provided by DEM and BWSC. Remove and replace pathway, replace boundary markers, replace swing gate and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	120,000	150,000	0	0	270,000
Grants/Other	500,000	0	0	0	500,000
Total	620,000	150,000	0	0	770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	59,629	70,371	140,000	0	270,000
Grants/Other	0	456,000	44,000	0	500,000
Total	59,629	526,371	184,000	0	770,000

Parks and Recreation Department Project Profiles

CHANDLER POND SHORELINE RESTORATION

Project Mission
Plant native wetland vegetation along shoreline, install shoreline stabilization materials and develop an interpretive education program. Funding provided by DEM.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	10,000	0	0	0	10,000
Grants/Other	10,000	0	0	0	10,000
Total	20,000	0	0	0	20,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	5,000	5,000	10,000
Grants/Other	0	0	5,000	5,000	10,000
Total	0	0	10,000	10,000	20,000

CHILDREN'S PARK

Project Mission
Remove and rehabilitate park and play area.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	225,000	0	0	225,000
Grants/Other	0	0	0	0	0
Total	0	225,000	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	10,000	215,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	215,000	225,000

Parks and Recreation Department Project Profiles

CHILDREN'S WHARF BOARDWALK ENHANCEMENT

Project Mission

Design and construct a pedestrian walkway/boardwalk along the Fort Point Channel. This is intended to be a MHD Transportation Enhancement Project.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	187,000	813,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	187,000	813,000	1,000,000

CHINATOWN PARK

Project Mission

Renovate park with new paving, landscaping and other site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Chinatown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	10,000	140,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	140,000	150,000

Parks and Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK (WATERFRONT)

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	340,000	1,050,000	2,110,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	340,000	1,050,000	2,110,000	3,500,000

CHRISTOPHER COLUMBUS PARK BULKHEAD

Project Mission

Upgrade park lighting, pathways and landscaping. Repair damaged wall and bulkhead.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	22,375	70,000	0	252,626	345,000
Grants/Other	0	0	0	0	0
Total	22,375	70,000	0	252,626	345,000

Parks and Recreation Department Project Profiles

CLEMENTE FIELD HOUSE

Project Mission

Demolish fieldhouse and relocate electrical equipment. Build new transformer structure for adjacent ballfield and sprinkler controls.

Managing Department, Neighborhood Development **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	484,000	0	0	0	484,000
Grants/Other	0	0	0	0	0
Total	484,000	0	0	0	484,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	35,765	100,000	100,000	248,235	484,000
Grants/Other	0	0	0	0	0
Total	35,765	100,000	100,000	248,235	484,000

CLIFFORD PARK RENOVATIONS

Project Mission

Renovate turf, fence, playing fields, and bleachers. Remove and replace totlot, drainage, tree plantings, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	723,000	0	0	0	723,000
Grants/Other	0	0	0	0	0
Total	723,000	0	0	0	723,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	18,479	100,000	376,000	228,521	723,000
Grants/Other	0	0	0	0	0
Total	18,479	100,000	376,000	228,521	723,000

Parks and Recreation Department Project Profiles

COLUMBUS PARK

Project Mission
Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	6,000	32,000	277,000	315,000
Grants/Other	0	0	0	0	0
Total	0	6,000	32,000	277,000	315,000

COLUMBUS PARK PLAYLOT

Project Mission
Remove and replace playlot with new surfacing, fencing, water feature and landscaping.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	0	0	0	0	0
Total	0	0	650,000	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	0	650,000	650,000

Environmental Services
Human Services
Public Health
Housing and Neighborhood Development

Parks and Recreation Department Project Profiles

COLUMBUS PARK SOFTBALL DIAMOND

Project Mission

Renovate softball diamond.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	71,800	0	0	0	71,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	37,384	4,800	29,616	71,800
Grants/Other	0	0	0	0	0
Total	0	37,384	4,800	29,616	71,800

COLUMBUS PARK STADIUM

Project Mission

Design of new synthetic turf and track at stadium.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	200,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Parks and Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL

Project Mission

Improvements to the Mall including water, electrical and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

CONCORD SQUARE

Project Mission

Rehabilitate existing fence, fountain, bollards, landscaping and signage.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	117,000	0	0	0	117,000
Grants/Other	0	0	0	0	0
Total	117,000	0	0	0	117,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	12,000	91,000	14,000	0	117,000
Grants/Other	0	0	0	0	0
Total	12,000	91,000	14,000	0	117,000

Parks and Recreation Department Project Profiles

CORBETT PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	348,500	0	0	0	348,500
Grants/Other	0	0	0	0	0
Total	348,500	0	0	0	348,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	7,000	35,000	306,500	348,500
Grants/Other	0	0	0	0	0
Total	0	7,000	35,000	306,500	348,500

COURT RENOVATIONS FY01

Project Mission

Reconstruct tennis, basketball and street hockey courts at various sites.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	560,000	200,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	560,000	200,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	63,000	437,000	260,000	760,000
Grants/Other	0	0	0	0	0
Total	0	63,000	437,000	260,000	760,000

Parks and Recreation Department Project Profiles

CRAWFORD PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	221,340	0	0	0	221,340
Grants/Other	0	0	0	0	0
Total	221,340	0	0	0	221,340

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	10,000	76,000	135,340	221,340
Grants/Other	0	0	0	0	0
Total	0	10,000	76,000	135,340	221,340

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	10,000	78,000	139,850	227,850
Grants/Other	0	0	0	0	0
Total	0	10,000	78,000	139,850	227,850

Parks and Recreation Department Project Profiles

DEFILIPPO RESILIENT SURFACING

Project Mission

Install synthetic resilient surface in playlot.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	64,800	0	0	64,800
Grants/Other	0	0	0	0	0
Total	0	64,800	0	0	64,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	64,800	0	64,800
Grants/Other	0	0	0	0	0
Total	0	0	64,800	0	64,800

DENNIS STREET PARK

Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	270,000	0	270,000
Grants/Other	0	0	0	0	0
Total	0	0	270,000	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	0	270,000	270,000

Parks and Recreation Department Project Profiles

DOWNER AVENUE PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	221,340	0	0	0	221,340
Grants/Other	0	0	0	0	0
Total	221,340	0	0	0	221,340

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	17,500	180,000	23,840	221,340
Grants/Other	0	0	0	0	0
Total	0	17,500	180,000	23,840	221,340

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Parks and Recreation Department Project Profiles

EAST BOSTON GREENWAY ENHANCEMENT

Project Mission

Creation of new pedestrian pathway/bikeway. Mass Highway Department Enhancement project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	780,500	0	0	0	780,500
Grants/Other	0	0	0	1,425,500	1,425,500
Total	780,500	0	0	1,425,500	2,206,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	120,989	75,000	0	584,511	780,500
Grants/Other	0	0	0	0	0
Total	120,989	75,000	0	584,511	780,500

EAST BOSTON STADIUM

Project Mission

Future renovations include locker rooms, storage rooms and HVAC at East Boston Stadium.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	585,000	0	750,000	0	1,335,000
Grants/Other	0	0	0	0	0
Total	585,000	0	750,000	0	1,335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,335,000	1,335,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,335,000	1,335,000

Parks and Recreation Department Project Profiles

EDWARDS PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	3,000	15,000	132,000	150,000
Grants/Other	0	0	0	0	0
Total	0	3,000	15,000	132,000	150,000

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,577	25,000	9,423	50,000
Grants/Other	0	0	0	0	0
Total	0	15,577	25,000	9,423	50,000

Parks and Recreation Department Project Profiles

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage addition. Provide access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	612,000	0	0	0	612,000
Grants/Other	0	0	0	0	0
Total	612,000	0	0	0	612,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	27,550	15,000	15,000	554,450	612,000
Grants/Other	0	0	0	0	0
Total	27,550	15,000	15,000	554,450	612,000

FALLON FIELD

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,000	99,000	136,000	250,000
Grants/Other	0	0	0	0	0
Total	0	15,000	99,000	136,000	250,000

Parks and Recreation Department Project Profiles

FLAHERTY PARK (SB)

Project Mission

Replace play equipment with new ADA compliant playlot. Renovation of curbings, pavement, fencing, drainage and plantings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	218,300	0	0	0	218,300
Grants/Other	0	0	0	0	0
Total	218,300	0	0	0	218,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	14,363	70,000	133,937	0	218,300
Grants/Other	0	0	0	0	0
Total	14,363	70,000	133,937	0	218,300

FLAHERTY PLAYGROUND (JP)

Project Mission

Replace swings, pathways, paving and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	53,800	0	0	0	53,800
Grants/Other	0	0	0	3,950	3,950
Total	53,800	0	0	3,950	57,750

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	43,786	10,014	0	0	53,800
Grants/Other	0	0	0	0	0
Total	43,786	10,014	0	0	53,800

Parks and Recreation Department Project Profiles

FLAHERTY PLAYGROUND (JP)

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	164,000	0	0	0	164,000
Grants/Other	0	0	0	0	0
Total	164,000	0	0	0	164,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	3,000	16,000	145,000	164,000
Grants/Other	0	0	0	0	0
Total	0	3,000	16,000	145,000	164,000

FORBES PLAYGROUND

Project Mission

Install play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
Total	152,000	0	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	3,000	15,000	134,000	152,000
Grants/Other	0	0	0	0	0
Total	0	3,000	15,000	134,000	152,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission
Interior renovations, electrical and HVAC upgrades and access improvements for persons with disabilities.
Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,064,820	0	0	0	2,064,820
Grants/Other	0	0	0	0	0
Total	2,064,820	0	0	0	2,064,820

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	44,736	0	0	2,020,084	2,064,820
Grants/Other	0	0	0	0	0
Total	44,736	0	0	2,020,084	2,064,820

FRANKLIN PARK BULK STORAGE FACILITY

Project Mission
Design cement concrete storage bins for loose material such as loam, sand and infield mix.
Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	40,000	0	595,000	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	0	0	0	635,000	635,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	520,000	0	0	0	520,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	0	0	0	520,000	520,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design new site utilities at Franklin Park including new storm drain and sanitary sewer lines and new site paving. Installation of underground phone and electric services.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	112,000	0	983,000	0	1,095,000
Grants/Other	0	0	0	0	0
Total	112,000	0	983,000	0	1,095,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	40,499	0	1,054,501	1,095,000
Grants/Other	0	0	0	0	0
Total	0	40,499	0	1,054,501	1,095,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

GARVEY PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	243,000	0	243,000
Grants/Other	0	0	0	0	0
Total	0	0	243,000	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	243,000	243,000
Grants/Other	0	0	0	0	0
Total	0	0	0	243,000	243,000

Parks and Recreation Department Project Profiles

GENERAL PARK IMPROVEMENTS FY00

Project Mission

To remove and replace various types of infrastructure, including but not limited to: fencing, paving, curbing, utilities and landscaping.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	580,000	0	0	0	580,000
Grants/Other	0	0	0	0	0
Total	580,000	0	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	480,000	0	100,000	580,000
Grants/Other	0	0	0	0	0
Total	0	480,000	0	100,000	580,000

GENERAL PARKS IMPROVEMENTS FY01-04

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	500,000	1,100,000	0	1,600,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,100,000	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	500,000	1,100,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,100,000	1,600,000

Parks and Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY98

Project Mission
Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.
Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	352,000	0	0	0	352,000
Grants/Other	0	0	0	0	0
Total	352,000	0	0	0	352,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	269,109	82,891	0	0	352,000
Grants/Other	0	0	0	0	0
Total	269,109	82,891	0	0	352,000

GENERAL PARKS IMPROVEMENTS FY99

Project Mission
Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.
Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	460,200	0	0	0	460,200
Grants/Other	0	0	0	0	0
Total	460,200	0	0	0	460,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	224,429	0	235,771	460,200
Grants/Other	0	0	0	0	0
Total	0	224,429	0	235,771	460,200

Environmental Services
Human Services
Public Health
Housing and Neighborhood Development

Parks and Recreation Department Project Profiles

GENEVA AVENUE SOCCER FIELD AND FIELD HOUSE

Project Mission

Design and construct new soccer field and small field house.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

HARAMBEE TENNIS COURTS

Project Mission

Provide new tennis courts which includes pavement, benches, fencing and other appurtenances.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	520,800	0	0	0	520,800
Grants/Other	0	0	0	0	0
Total	520,800	0	0	0	520,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	39,300	481,500	0	520,800
Grants/Other	0	0	0	0	0
Total	0	39,300	481,500	0	520,800

Parks and Recreation Department Project Profiles

HARDIMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
Total	358,050	0	0	0	358,050

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,000	50,000	293,050	358,050
Grants/Other	0	0	0	0	0
Total	0	15,000	50,000	293,050	358,050

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide clean up at various sites.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	325,000	0	0	325,000
Grants/Other	0	0	0	0	0
Total	0	325,000	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	100,000	225,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	225,000	325,000

Parks and Recreation Department Project Profiles

HEALY FIELD

Project Mission

Remove and replace playlot with new surfacing.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	243,000	0	0	243,000
Grants/Other	0	0	0	0	0
Total	0	243,000	0	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	20,000	223,000	243,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	223,000	243,000

HEMENWAY BALLFIELD

Project Mission

Renovate ballfield including irrigation, drainage and other site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	410,400	0	410,400
Grants/Other	0	0	0	0	0
Total	0	0	410,400	0	410,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	410,400	410,400
Grants/Other	0	0	0	0	0
Total	0	0	0	410,400	410,400

Parks and Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

Replace existing play equipment with new equipment and safety surfacing.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	57,500	0	0	0	57,500
Grants/Other	0	0	0	0	0
Total	57,500	0	0	0	57,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	9,512	47,988	0	0	57,500
Grants/Other	0	0	0	0	0
Total	9,512	47,988	0	0	57,500

HISCOCK PARK

Project Mission

Park improvements and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	162,000	0	162,000
Grants/Other	0	0	0	0	0
Total	0	0	162,000	0	162,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	162,000	162,000
Grants/Other	0	0	0	0	0
Total	0	0	0	162,000	162,000

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY00

Project Mission

Granary Path system expansion and restoration; granary wall repair; various path repairs at Copps Hill and Kings Chapel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	269,500	0	0	0	269,500
Grants/Other	0	0	0	0	0
Total	269,500	0	0	0	269,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	62,307	169,500	37,693	269,500
Grants/Other	0	0	0	0	0
Total	0	62,307	169,500	37,693	269,500

HISTORIC CEMETERIES FY01

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	250,000	25,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	25,000	275,000

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY02-04

Project Mission
Ongoing program of repairs in designated historic cemeteries located throughout the City.
Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	825,000	0	825,000
Grants/Other	0	0	0	0	0
Total	0	0	825,000	0	825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	825,000	825,000
Grants/Other	0	0	0	0	0
Total	0	0	0	825,000	825,000

HOBART STREET PLAYGROUND

Project Mission
Renovate playlot, drainage, water service, fencing and landscaping and other ancillary site improvements.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	245,300	0	0	0	245,300
Grants/Other	0	0	0	0	0
Total	245,300	0	0	0	245,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	5,421	35,000	204,879	0	245,300
Grants/Other	0	0	0	0	0
Total	5,421	35,000	204,879	0	245,300

Parks and Recreation Department Project Profiles

HOOKER/SORRENTO PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	324,000	0	0	324,000
Grants/Other	0	0	0	0	0
Total	0	324,000	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	10,000	314,000	324,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	314,000	324,000

INDEPENDENCE SQUARE / LEE PLAYGROUND

Project Mission

Remove and replace play equipment.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
Total	240,000	0	0	0	240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	17,332	192,668	30,000	0	240,000
Grants/Other	0	0	0	0	0
Total	17,332	192,668	30,000	0	240,000

Parks and Recreation Department Project Profiles

INTERGENERATIONAL PARK

Project Mission

New playground, water, drainage, active and passive areas.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	810,000	0	0	810,000
Grants/Other	0	0	0	0	0
Total	0	810,000	0	0	810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	60,000	750,000	810,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	750,000	810,000

IRRIGATION SYSTEMS

Project Mission

Furnish and install irrigation systems in various parks.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	222,000	0	0	0	222,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	180,000	42,000	0	222,000
Grants/Other	0	0	0	0	0
Total	0	180,000	42,000	0	222,000

Parks and Recreation Department Project Profiles

JAMAICA POND PATHWAYS ENHANCEMENT

Project Mission

Extension of pedestrian pathway/bikeway at Jamaica Pond area. This is an MHD enhancement project. Slope stabilization in Pinebank area with DEM grant funding.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	537,800	0	0	0	537,800
Grants/Other	1,213,058	0	0	0	1,213,058
Total	1,750,858	0	0	0	1,750,858

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	139,531	93,460	0	304,809	537,800
Grants/Other	60,325	700,000	400,000	52,733	1,213,058
Total	199,856	793,460	400,000	357,542	1,750,858

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent City parcel with fence, walkway, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	125,500	0	0	0	125,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	12,304	14,642	20,800	77,755	125,500
Grants/Other	0	0	0	0	0
Total	12,304	14,642	20,800	77,755	125,500

Parks and Recreation Department Project Profiles

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, wall repair and field.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	376,500	100,000	0	0	476,500
Grants/Other	0	0	0	0	0
Total	376,500	100,000	0	0	476,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	7,457	11,000	0	458,043	476,500
Grants/Other	0	0	0	0	0
Total	7,457	11,000	0	458,043	476,500

LAMBERT AVENUE PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	281,500	0	0	0	281,500
Grants/Other	0	0	0	0	0
Total	281,500	0	0	0	281,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	6,000	28,000	247,500	281,500
Grants/Other	0	0	0	0	0
Total	0	6,000	28,000	247,500	281,500

Parks and Recreation Department Project Profiles

LANGONE PARK

Project Mission

Provide new play lot, timber walkway, lighting and increased visibility.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	683,000	0	0	0	683,000
Grants/Other	0	0	0	0	0
Total	683,000	0	0	0	683,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	18,194	591,672	70,000	3,134	683,000
Grants/Other	0	0	0	0	0
Total	18,194	591,672	70,000	3,134	683,000

LITTLE SCOBIE PLAYGROUND

Project Mission

Reconstruct entrance for ADA requirements. Install new basketball courts, new playlot, fencing, drinking fountains, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	2,860	105,000	216,140	0	324,000
Grants/Other	0	0	0	0	0
Total	2,860	105,000	216,140	0	324,000

Parks and Recreation Department Project Profiles

MALCOLM X PARK II

Project Mission

Remove and replace playlot. Install new benches. Reconstruct walkways.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	2,137	95,000	226,863	0	324,000
Grants/Other	0	0	0	0	0
Total	2,137	95,000	226,863	0	324,000

MARCELLA PLAYGROUND

Project Mission

Remove and replace playlot, renovate tennis and basketball courts. Upgrade fencing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	388,000	0	0	0	388,000
Grants/Other	0	0	0	0	0
Total	388,000	0	0	0	388,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	1,282	250,000	136,718	0	388,000
Grants/Other	0	0	0	0	0
Total	1,282	250,000	136,718	0	388,000

Parks and Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	201,000	0	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	4,000	20,000	177,000	201,000
Grants/Other	0	0	0	0	0
Total	0	4,000	20,000	177,000	201,000

MCKINNEY PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and appurtenances.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
Total	239,000	0	0	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	5,000	24,000	210,000	239,000
Grants/Other	0	0	0	0	0
Total	0	5,000	24,000	210,000	239,000

Parks and Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND

Project Mission

Reconstruct play areas and pathways for safety and accessibility.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	258,000	0	0	0	258,000
Grants/Other	0	0	0	0	0
Total	258,000	0	0	0	258,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	15,236	242,764	0	0	258,000
Grants/Other	0	0	0	0	0
Total	15,236	242,764	0	0	258,000

MILL POND

Project Mission

Design a walking trail along Mill Pond at Fairview Cemetery.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	12,500	0	0	0	12,500
Grants/Other	7,500	0	0	0	7,500
Total	20,000	0	0	0	20,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	12,500	12,500
Grants/Other	4,862	2,638	0	0	7,500
Total	4,862	2,638	0	12,500	20,000

Parks and Recreation Department Project Profiles

MIRANDA PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	243,000	0	243,000
Grants/Other	0	0	0	0	0
Total	0	0	243,000	0	243,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	243,000	243,000
Grants/Other	0	0	0	0	0
Total	0	0	0	243,000	243,000

MISSION HILL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	9,000	43,000	385,000	437,000
Grants/Other	0	0	0	0	0
Total	0	9,000	43,000	385,000	437,000

Parks and Recreation Department Project Profiles

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	374,800	0	0	0	374,800
Grants/Other	0	0	0	0	0
Total	374,800	0	0	0	374,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	14,400	7,477	0	352,923	374,800
Grants/Other	0	0	0	0	0
Total	14,400	7,477	0	352,923	374,800

MUDDY RIVER STORMWATER CONTROLS & DREDGE

Project Mission

Dredge and construct stormwater controls on the Muddy River. State construction funding anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,290,242	0	0	43,709,758	45,000,000
Total	1,290,242	0	0	43,709,758	45,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	250,000	600,000	440,242	1,290,242
Total	0	250,000	600,000	440,242	1,290,242

Parks and Recreation Department Project Profiles

MYRTLE STREET PLAY AREA

Project Mission

Renovate playground to include new play equipment, drinking fountain, pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	194,400	0	0	0	194,400
Grants/Other	0	0	0	0	0
Total	194,400	0	0	0	194,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	13,314	174,400	6,686	0	194,400
Grants/Other	0	0	0	0	0
Total	13,314	174,400	6,686	0	194,400

NORTH END PARK / PUOPOLO BALLFIELD

Project Mission

Renovate ballfields, install new fencing, benches and irrigation system.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	380,000	98,000	0	0	478,000
Grants/Other	0	0	0	0	0
Total	380,000	98,000	0	0	478,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	70,000	200,000	208,000	478,000
Grants/Other	0	0	0	0	0
Total	0	70,000	200,000	208,000	478,000

Parks and Recreation Department Project Profiles

ORCHARD PARK

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	598,000	0	0	0	598,000
Grants/Other	0	0	0	0	0
Total	598,000	0	0	0	598,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	27,000	100,000	471,000	598,000
Grants/Other	0	0	0	0	0
Total	0	27,000	100,000	471,000	598,000

OVERLOOK PARK

Project Mission

Replace outdated play equipment and refurbish pathways and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	12,000	85,000	103,000	200,000
Grants/Other	0	0	0	0	0
Total	0	12,000	85,000	103,000	200,000

Parks and Recreation Department Project Profiles

PARKMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	279,930	0	0	0	279,930
Grants/Other	0	0	0	0	0
Total	279,930	0	0	0	279,930

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,000	50,000	214,930	279,930
Grants/Other	0	0	0	0	0
Total	0	15,000	50,000	214,930	279,930

PARKS MAINTENANCE EQUIPMENT FY01

Project Mission

Purchase equipment for the maintenance of park system. Includes: mowers, slope cutter, landscape trailers, tractor, and utility truck.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	440,000	0	0	440,000
Grants/Other	0	0	0	0	0
Total	0	440,000	0	0	440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	220,000	220,000	440,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	220,000	440,000

Parks and Recreation Department Project Profiles

PARKS MAINTENANCE EQUIPMENT FY98

Project Mission

Parks maintenance equipment including graffiti truck, tree chipper, mobile stage and skyworker, four 5- ton dump trucks and a packer.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	352,702	300,000	97,298	0	750,000
Grants/Other	0	0	0	0	0
Total	352,702	300,000	97,298	0	750,000

PARKS MAINTENANCE EQUIPMENT FY99

Project Mission

Purchase maintenance equipment including a leaf vac, riding mowers, packers, chippers, trucks, roller, scarifier, and sweepers.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	83,870	600,000	66,130	0	750,000
Grants/Other	0	0	0	0	0
Total	83,870	600,000	66,130	0	750,000

Parks and Recreation Department Project Profiles

PENNIMAN HAND PLAYGROUND

Project Mission

Renovate playing field and resurface basketball court.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	37,384	3,000	37,616	78,000
Grants/Other	0	0	0	0	0
Total	0	37,384	3,000	37,616	78,000

PENNIMAN HAND PLAYGROUND TOTLOT

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
Total	221,500	0	0	0	221,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	6,000	30,000	185,500	221,500
Grants/Other	0	0	0	0	0
Total	0	6,000	30,000	185,500	221,500

Parks and Recreation Department Project Profiles

PETER'S PARK LIGHTING

Project Mission

Installation of pedestrian lighting at Park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
Total	81,300	0	0	0	81,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	4,700	31,153	0	45,447	81,300
Grants/Other	0	0	0	0	0
Total	4,700	31,153	0	45,447	81,300

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

Parks and Recreation Department Project Profiles

PORTSMOUTH BALLFIELD

Project Mission

New irrigation system, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	529,200	0	529,200
Grants/Other	0	0	0	0	0
Total	0	0	529,200	0	529,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	529,200	529,200
Grants/Other	0	0	0	0	0
Total	0	0	0	529,200	529,200

PORZIO PARK

Project Mission

Renovate tot lot, children's spray area and landscape.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	324,000	0	0	0	324,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	36,500	100,000	187,500	0	324,000
Grants/Other	0	0	0	0	0
Total	36,500	100,000	187,500	0	324,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN

Project Mission
Structural stabilization of George Washington Statue.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	2,000	13,000	115,000	130,000
Grants/Other	0	0	0	0	0
Total	0	2,000	13,000	115,000	130,000

PUBLIC GARDEN LAGOON

Project Mission
Refurbish pond to correct stagnant water situation.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	10,000	0	0	0	10,000
Grants/Other	0	0	0	0	0
Total	10,000	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	10,000	10,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,000	10,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	261,000	0	0	0	261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	4,000	8,000	249,000	261,000
Grants/Other	0	0	0	0	0
Total	0	4,000	8,000	249,000	261,000

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	10,592	0	154,408	165,000
Grants/Other	0	0	0	0	0
Total	0	10,592	0	154,408	165,000

Parks and Recreation Department Project Profiles

RADIO PARK RENOVATIONS

Project Mission

Demolish masonry walls and replace with coping, railings, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Chinatown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	103,700	0	0	0	103,700
Grants/Other	0	0	0	0	0
Total	103,700	0	0	0	103,700

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	5,982	93,100	4,618	0	103,700
Grants/Other	0	0	0	0	0
Total	5,982	93,100	4,618	0	103,700

RAMLER PARK

Project Mission

Renovate park to include new paving, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	162,000	0	162,000
Grants/Other	0	0	0	0	0
Total	0	0	162,000	0	162,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	162,000	162,000
Grants/Other	0	0	0	0	0
Total	0	0	0	162,000	162,000

Parks and Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	390,600	0	0	0	390,600
Grants/Other	0	0	0	0	0
Total	390,600	0	0	0	390,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	24,000	100,000	266,600	390,600
Grants/Other	0	0	0	0	0
Total	0	24,000	100,000	266,600	390,600

RESERVATION ROAD SOCCER FIELD

Project Mission

Develop passive open space for sports field construction and related improvements. Project includes soccer field, stands and skate park.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,500,000	440,000	0	0	2,940,000
Grants/Other	0	0	0	0	0
Total	2,500,000	440,000	0	0	2,940,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	21,000	1,600,000	879,000	440,000	2,940,000
Grants/Other	0	0	0	0	0
Total	21,000	1,600,000	879,000	440,000	2,940,000

Parks and Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	488,250	0	0	0	488,250
Grants/Other	0	0	0	0	0
Total	488,250	0	0	0	488,250

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	22,000	165,000	301,250	488,250
Grants/Other	0	0	0	0	0
Total	0	22,000	165,000	301,250	488,250

RIVERWAY PHRAGMITES

Project Mission

Permanent removal of phragmites from Muddy River. Environmental analysis of riverway waterway system.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	295,450	0	0	0	295,450
Grants/Other	0	0	0	0	0
Total	295,450	0	0	0	295,450

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	254,822	21,807	18,821	0	295,450
Grants/Other	0	0	0	0	0
Total	254,822	21,807	18,821	0	295,450

Parks and Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

New tot lots, new water system and drinking fountain, ball diamond, walkways, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	297,600	0	0	0	297,600
Grants/Other	0	0	0	0	0
Total	297,600	0	0	0	297,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	24,000	210,000	63,600	297,600
Grants/Other	0	0	0	0	0
Total	0	24,000	210,000	63,600	297,600

RONAN PARK RETAINING WALL

Project Mission

Remove and replace deteriorating retaining wall.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	126,800	0	0	0	126,800
Grants/Other	0	0	0	0	0
Total	126,800	0	0	0	126,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	110,010	16,790	0	0	126,800
Grants/Other	0	0	0	0	0
Total	110,010	16,790	0	0	126,800

Parks and Recreation Department Project Profiles

ROSS FIELD

Project Mission

Renovate tot lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	291,000	0	0	0	291,000
Grants/Other	0	0	0	0	0
Total	291,000	0	0	0	291,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	25,737	265,263	0	0	291,000
Grants/Other	0	0	0	0	0
Total	25,737	265,263	0	0	291,000

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	42,000	0	0	0	42,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	42,000	42,000
Grants/Other	0	0	0	0	0
Total	0	0	0	42,000	42,000

Parks and Recreation Department Project Profiles

RUTLAND SQUARE

Project Mission

Refurbish existing iron fence, replace granite bollards, provide ground cover, install water service and interpretive signage.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	117,000	0	0	0	117,000
Grants/Other	0	0	0	0	0
Total	117,000	0	0	0	117,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	12,000	76,000	29,000	0	117,000
Grants/Other	0	0	0	0	0
Total	12,000	76,000	29,000	0	117,000

RYAN BALLFIELD

Project Mission

Renovate little league field, to include new fencing, irrigation and scoreboard.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	0	450,000

Parks and Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Remove and replace play equipment, replace or upgrade active and passive areas.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	594,000	0	0	594,000
Grants/Other	0	0	0	0	0
Total	0	594,000	0	0	594,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	544,000	594,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	544,000	594,000

SAINT HELENA PARK

Project Mission

Redevelop courts into play lot and passive area. Replace paving, benches, and fencing.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	398,500	0	0	0	398,500
Grants/Other	0	0	0	0	0
Total	398,500	0	0	0	398,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	165,837	100,000	132,663	0	398,500
Grants/Other	0	0	0	0	0
Total	165,837	100,000	132,663	0	398,500

Parks and Recreation Department Project Profiles

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
Total	10,000	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	10,000	0	10,000
Total	0	0	10,000	0	10,000

SMITH PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
Total	358,050	0	0	0	358,050

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	15,000	120,000	223,050	358,050
Grants/Other	0	0	0	0	0
Total	0	15,000	120,000	223,050	358,050

Parks and Recreation Department Project Profiles

SOUTH COVE HARBOR TRAIL ENHANCEMENT

Project Mission

Design pedestrian and bicycle trail from South Cove Area to Fort Point Channel.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	67,500	0	0	0	67,500
Total	67,500	0	0	0	67,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	28,000	39,500	0	67,500
Total	0	28,000	39,500	0	67,500

SOUTH STREET PATHWAYS ENHANCEMENT

Project Mission

Creation of a new pedestrian pathway that links the Arboretum to the Forest Hills area.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	20,000	0	0	0	20,000
Grants/Other	391,000	0	0	0	391,000
Total	411,000	0	0	0	411,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	20,000	20,000
Grants/Other	0	35,000	100,000	256,000	391,000
Total	0	35,000	100,000	276,000	411,000

Parks and Recreation Department Project Profiles

STONEHILL PARK

Project Mission

Remove and replace play equipment, fencing, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	25,000	325,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	325,000	350,000

STORAGE SHED INSTALLATIONS

Project Mission

Install storage sheds at various park locations.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
Total	84,000	0	0	0	84,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
Total	0	0	0	84,000	84,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY00

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	650,000	700,000	50,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	650,000	700,000	50,000	1,400,000

STREET TREE PLANTING FY01

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	700,000	0	700,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	0	700,000

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY02-04

Project Mission

Ongoing program of street tree plantings throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	1,700,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,700,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,700,000	1,700,000

STREET TREE PLANTING FY99

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	658,800	0	0	0	658,800
Grants/Other	0	0	0	0	0
Total	658,800	0	0	0	658,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	269,344	349,000	0	40,456	658,800
Grants/Other	0	0	0	0	0
Total	269,344	349,000	0	40,456	658,800

Parks and Recreation Department Project Profiles

SWEENEY PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	403,620	0	0	0	403,620
Grants/Other	0	0	0	0	0
Total	403,620	0	0	0	403,620

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	18,000	75,000	310,620	403,620
Grants/Other	0	0	0	0	0
Total	0	18,000	75,000	310,620	403,620

THETFORD EVANS

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	455,700	0	0	0	455,700
Grants/Other	0	0	0	0	0
Total	455,700	0	0	0	455,700

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	20,000	100,000	335,700	455,700
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	335,700	455,700

Parks and Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission

Remove and replace playlot with new surfacing, paving and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	378,000	0	0	378,000
Grants/Other	0	0	0	0	0
Total	0	378,000	0	0	378,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	10,000	368,000	378,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	368,000	378,000

TOWNFIELD

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	325,500	0	0	0	325,500
Grants/Other	0	0	0	0	0
Total	325,500	0	0	0	325,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	25,000	140,000	160,500	325,500
Grants/Other	0	0	0	0	0
Total	0	25,000	140,000	160,500	325,500

Parks and Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	535,000	0	0	0	535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	50,529	34,425	41,000	409,046	535,000
Grants/Other	0	0	0	0	0
Total	50,529	34,425	41,000	409,046	535,000

WALSH PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	260,400	0	0	0	260,400
Grants/Other	0	0	0	0	0
Total	260,400	0	0	0	260,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	20,000	195,000	45,400	260,400
Grants/Other	0	0	0	0	0
Total	0	20,000	195,000	45,400	260,400

Parks and Recreation Department Project Profiles

WATER SYSTEM IMPROVEMENTS FY00

Project Mission

Provide various parks with water system improvements, such as new water service, drinking fountains, irrigation systems, and other water related services.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	222,500	0	0	0	222,500
Grants/Other	0	0	0	0	0
Total	222,500	0	0	0	222,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	74,768	102,500	45,232	222,500
Grants/Other	0	0	0	0	0
Total	0	74,768	102,500	45,232	222,500

WATER SYSTEM IMPROVEMENTS FY98

Project Mission

New drinking fountains, new yard hydrants and new waterlines.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	129,000	0	0	0	129,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	67,914	0	61,086	129,000
Grants/Other	0	0	0	0	0
Total	0	67,914	0	61,086	129,000

Parks and Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Stabilize concrete wall.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	621,000	0	0	0	621,000
Grants/Other	0	0	0	0	0
Total	621,000	0	0	0	621,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	35,000	586,000	0	0	621,000
Grants/Other	0	0	0	0	0
Total	35,000	586,000	0	0	621,000

WINTHROP SQUARE II

Project Mission

Repair ornamental iron fence and granite bases. Clean and repair monument. Provide water supply, drinking fountains, benches, bollards, flagpoles and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
Total	239,000	0	0	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	206,627	6,231	0	26,142	239,000
Grants/Other	0	0	0	0	0
Total	206,627	6,231	0	26,142	239,000

Parks and Recreation Department Project Profiles

WINTHROP SQUARE III

Project Mission

Develop a master plan, new perimeter fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	261,200	0	0	0	261,200
Grants/Other	0	0	0	0	0
Total	261,200	0	0	0	261,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	261,200	261,200
Grants/Other	0	0	0	0	0
Total	0	0	0	261,200	261,200

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

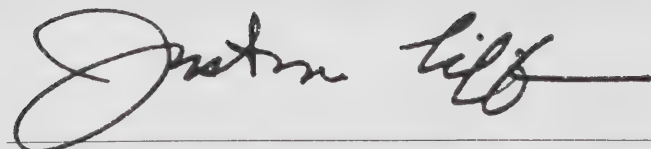
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Property Management Department Operating Budget

Michael J. Galvin, Commissioner Appropriation: 180

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving environmental and employee residency regulations.

FY01 Performance Objectives

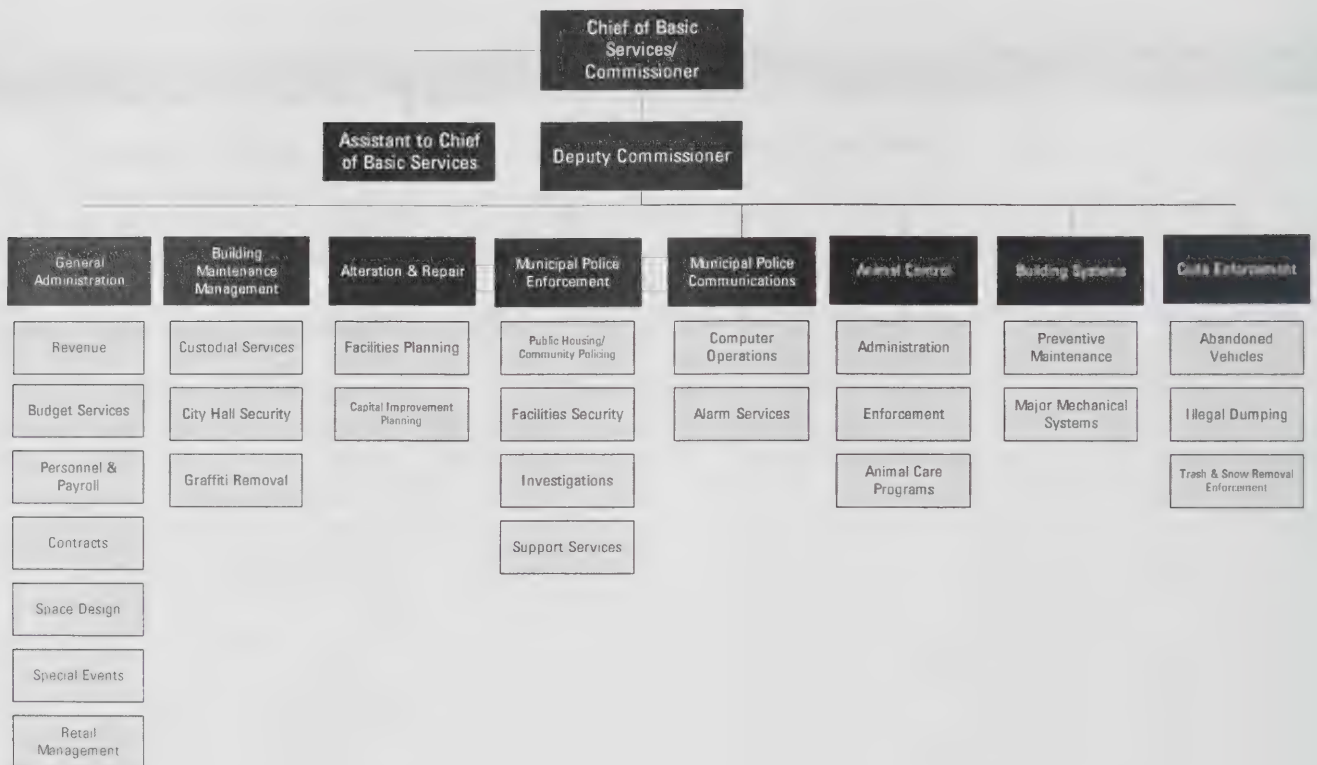
- To provide safe, secure and sanitary facilities.
- To maintain Heating, Ventilation, and Air Conditioning (HVAC) systems in proper working order.
- To provide maintenance support for special events.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.
- To ensure efficient security monitoring of public buildings.
- To manage the delivery of basic City services.
- To coordinate Boston Summer Youth Jobs.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall.
- To conduct graffiti removal citywide.
- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	1,204,317	1,494,688	1,304,769	1,324,538
	Buildings Maintenance Mgmt	4,751,844	4,417,864	5,286,282	5,689,166
	Alteration & Repair	1,279,425	943,842	930,275	906,094
	Enforcement	4,263,650	4,775,525	4,635,446	4,724,118
	Communications	892,775	1,057,568	986,770	1,076,847
	Animal Control	420,681	677,462	716,373	854,328
	Building Systems	0	967,697	1,323,488	1,349,462
	Code Enforcement	429,376	523,359	743,992	820,931
	Total	13,242,068	14,858,005	15,927,395	16,745,484

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	239	277	271	275
Personnel Services	8,852,464	10,082,475	10,129,435	10,699,799
Non Personnel	4,389,604	4,775,530	5,797,960	6,045,686
Total	13,242,068	14,858,005	15,927,395	16,745,485

Environmental Services
Human Services
Public Health
Housing and Neighborhood Development

Property Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. 11, s. 253-259.
- Animal Control, MGLA c. 140, s.7., 15La, CBC Ord. 14: s. 254, 500.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management coordinates with the Boston Police to provide security at BHA housing developments. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals. Property Management also administers Code Enforcement which is responsible for ensuring compliance with ordinances governing cleanliness and environmental safety.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		7,789,133	8,809,167	9,172,135	9,645,472	473,337
51100 Emergency Employees		18,336	11,258	4,000	9,427	5,427
51200 Overtime		836,613	1,037,396	806,800	898,400	91,600
51600 Unemployment Compensation		20,860	12,831	21,000	21,000	0
51700 Workers' Compensation		187,522	211,823	125,500	125,500	0
Total Personnel Services		8,852,464	10,082,475	10,129,435	10,699,799	570,364
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		98,796	136,924	129,541	132,575	3,034
52200 Utilities		1,972,378	1,904,914	2,293,657	2,520,600	226,943
52500 Garbage/Waste Removal		30,610	29,626	39,160	39,600	440
52600 Repairs Buildings & Struct		718,881	849,088	705,012	705,012	0
52700 Repairs & Service of Equip		63,363	101,092	120,578	124,713	4,135
52800 Transportation of Persons		765	200	3,500	6,500	3,000
52900 Contracted Services		678,877	797,779	1,413,871	1,478,684	64,813
Total Contractual Services		3,563,670	3,819,623	4,705,319	5,007,684	302,365
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		42,864	36,533	59,426	80,826	21,400
53200 Food Supplies		0	0	1,000	1,100	100
53400 Custodial Supplies		50,552	55,354	56,750	63,500	6,750
53500 Med, Dental, & Hosp Supply		3,300	2,590	3,300	8,820	5,520
53600 Office Supplies and Materials		25,184	23,349	46,044	50,141	4,097
53700 Clothing Allowance		47,875	70,775	81,100	81,100	0
53900 Misc Supplies & Materials		348,429	417,940	493,696	477,010	-16,686
Total Supplies & Materials		518,204	606,541	741,316	762,497	21,181
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		78,404	57,287	39,028	24,015	-15,013
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		4,213	29,273	13,691	29,441	15,750
Total Current Chgs & Oblig		82,617	86,560	52,719	53,456	737
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		190,056	198,600	284,101	208,744	-75,357
55600 Office Furniture & Equipment		30,405	5,725	0	0	0
55900 Misc Equipment		4,652	58,481	14,505	13,305	-1,200
Total Equipment		225,113	262,806	298,606	222,049	-76,557
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation		0	0	0	0	0
57000 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		13,242,068	14,858,005	15,927,395	16,745,485	818,090

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (RPD)	CDH		1	105,594	Head Clerk	SU2	12	4	105,287
Director Security	EXM		1	18,388	Supervisor Building Custodians	SU2	12L	1	31,566
Security Liaison	EXM		1	20,800	Chief Telephone Operator (CH)	SU2	11	1	30,352
Exec Asst (MP)	EXM	12	1	81,673	Maint Mech Machinist	SU2	11L	1	30,352
Director-Operations (BTD)	EXM	11	1	78,655	Maint Mech Painter	SU2	11L	2	49,067
Pr Admin Asst (RPD)	EXM	10	1	68,458	Maint Mech Plumber (PM)	SU2	11L	1	29,471
Real Property Agent	SE1		1	69,232	Steam Fireman	FO2	11	2	56,468
Residency Investigator	MYO		1	29,885	Building Systems Engineer	SE1	10	1	70,169
Operations Manager	SU2	24	1	64,017	Executive Assistant	SE1	10	1	74,038
Manager Security Systems	SU2	23	1	58,609	Executive Asst (PM)	SE1	10	1	66,364
Communication Specialist	SU2	22	1	53,262	Garage Attendant	SU2	10L	1	24,947
Senior Shift Supervisor	SU2	22	1	51,591	Lieutenant	MPS	10	4	158,796
Admin Services Manager	SU2	21	1	37,690	Pr Admin Asst (RPD)	SE1	10	1	74,038
Alarm Specialist	SU2	20	1	46,781	Sr Adm Anl (Sp Asst Chf)	SE1	10	1	74,038
Shift Supervisor	SU2	20	5	228,648	Senior Shift Supervisor	MPS	9	1	37,586
Alarm Technician	SU2	19	1	41,444	Telephone Operator (PM)	SU2	9	2	49,178
Superintendent Faneuil Hall	SU2	19	1	56,846	Pr Admin Assistant	SE1	8	2	127,128
Auto Maintenance Mechanic	SU2	18	2	79,977	Prin Custodial Worker	SU4	8	1	26,983
Executive Secretary (PFD)	SU2	18	3	113,630	Prin Research Analyst (PM)	SE1	8	1	63,564
Prin Storekeeper (PM)	SU2	18	2	99,740	Sergeant	MPS	8	11	404,072
Admin Assistant (PM)	SU2	17	3	125,330	Sr Admin Analyst (PM)	MPS	8	1	49,816
Admin Asst (I/Prop Mgmt)	SU2	17	1	46,726	Sr Admin Analyst (PM)	SE1	8	3	190,691
Code Enforcement Off (Supv/PM)	AFL	17A	1	42,649	Sr Building Custodian (City Hall)	SU2	8L	3	80,950
Dog Officer (Supervisor/AC)	AFL	17A	1	50,550	Sr Building Custodian in Charge	SU2	8L	2	53,967
Assistant Supn Custodians	SU2	16	2	85,008	Admin Assistant (CBS)	SE1	7	1	56,151
Code Enforcement Off (Sr/PM)	AFL	16A	2	78,513	Contract Manager (PM)	SE1	7	1	56,368
Computer Operator	SU2	16	14	420,829	Security Supervisor	MPS	7	3	99,700
Data Specialist	SU2	16	2	63,790	Sr Admin Assistant (PM)	SE1	7	4	229,202
Dog Officer (Sr A/C Officer)	AFL	16A	1	35,863	Custodial Worker (County)	SU2	6L	1	24,948
Admin Assistant	SU2	15	2	71,138	Jr Building Custodian	SU4	6L	15	358,453
Code Enforcement Off (PM)	AFL	14A	14	423,635	Motor Equip Rep Foreman	SE1	6	2	105,466
Dog Officer (Animal Control Off)	AFL	14A	9	275,403	Municipal Police Officer	MPP	6	55	1,619,891
Head Administrative Clerk	SU2	14	3	98,699	Security Officer Spec	SU2	6	1	31,082
Maint Mech Fmn Machinist	SU2	14	1	35,507	Senior Admin Analyst	SE1	6	4	201,391
Maint Mech Fmn Pntr (PM)	SU2	14	1	35,507	Admin Assistant	SE1	5	1	48,180
Second Class Station Eng	FO2	14	3	120,762	Clerk of Works	SE1	5	1	48,294
Main Mech Painter (Graff Rem)	SU2	13	5	161,932	Contract Manager	SE1	5	1	48,294
Third Class Station Engineer	FO2	13	5	169,958	Personnel Manager	SE1	5	1	48,294
Electrician	SU2	12L	1	31,566	Security Guard (Prot Serv)	MPP	5	13	365,630
Exec Asst (Director A/C)	SE1	12	1	81,673	Security Officer (Prot Serv)	MPP	5	52	1,391,560
				Total					308 10,674,425
				Adjustments					
				Differential Payments					595,086
				Other					316,910
				Chargebacks					-1,677,723
				Salary Savings					-263,226
				FY01 Total Request					9,645,472

Program 1. Administration

Stephen Crosby, Manager Organization: 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Objectives

- To manage the delivery of basic City services.
- To provide administrative and human resource support to all Department programs.
- To coordinate Boston Summer Youth Jobs.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall.
- To direct constituent calls for service to the correct City department.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PL05 '01
Boston Summer Youth Jobs generated	11,000	11,000	11,000	11,000
Special events provided with technical assistance	672	376	291	300

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	20	20	22	22
Personnel Services	1,061,386	1,383,472	1,156,320	1,231,244
Non Personnel	142,931	111,216	148,449	93,294
Total	1,204,317	1,494,688	1,304,769	1,324,538

Program 2. Buildings Maintenance Management

Edward Campia, Manager Organization: 180200

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes

	Actual '98	Actual '99	Projected '00	FLOS '01
Dollars invoiced through special events	DNR	87,060	89,000	89,000
% of invoiced revenue received	DNR	92.5%	95%	95%
Number of special events attendees	DNR	1.4M	1.6M	1.2M
Locations receiving graffiti removal	322	441	428	450
Percent of calls responded to within 36 hours		20%	15%	15%
Percent of projects completed within 24 hours		80%	85%	85%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	58	48	46	47
Personnel Services	1,902,810	1,617,433	1,851,599	1,928,088
Non Personnel	2,849,034	2,800,431	3,434,683	3,761,078
Total	4,751,844	4,417,864	5,286,282	5,689,166
Total special events	672	376	398	400
Number of requests for graffiti removal	672	376	398	400
Number of neighborhood clean-ups	10	14	14	14

Program 3. Alteration & Repair

Rick Bradley, Manager Organization: 180300

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes

	Actual '99	Actual '99	Projected '00	PLOS '01
Pct. of total maintenance projects completed by in-house work crews	88%	89%	89%	89%

Selected Service Indicators

	Actual '99	Actual '99	Approp '00	Budget '01
Quota	12	10	8	8
Personnel Services	516,802	510,887	418,350	419,994
Non Personnel	762,623	432,955	511,925	486,100
Total	1,279,425	943,842	930,275	906,094
Projects completed by in-house crews	569	DNR	1,419	1,425
Projects completed by contractors	DNR	DNR	174	175
Total maintenance projects	DNR	DNR	1,593	1,600

Program 4. Enforcement

Robert Francis, Manager Organization: 180400

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provide police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Rapid response time to security violators		14.8 min	15 min	15 min
Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	147	152	154	157
Personnel Services	3,869,328	4,307,797	4,118,331	4,266,810
Non Personnel	394,322	467,728	517,115	457,308
Total	4,263,650	4,775,525	4,635,446	4,724,118
Breaking/entering incidents in public buildings	28	28	28	28
Arrests of violators of laws and ordinances on City-owned property	NA	206	250	250
Number of calls responded to	1,324	1,275	1,800	1,200

Program 5. Communications

Bob Slade, Manager Organization: 180500

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of building alarm systems operational	99.6%	100%	100%	100%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	21	26	25	26
Personnel Services	784,813	929,851	878,658	977,540
Non Personnel	107,962	127,717	108,112	99,307
Total	892,775	1,057,568	986,770	1,076,847
Total alarms systems	475	475	475	475

Program 6. Animal Control Unit

Stephen Crosby, Manager Organization: 180600

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Objectives

- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of violations issued	1,975	3,125	9,500	11,000
Dollar amount of fines received	DNR	17,483	22,000	22,000
Pct. of complaints responded to within 2 hours	DNR	85%	85%	85%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0
Dog Licenses Issued	5,000	9,039	11,500	11,500
Rabies Vaccination Clinics Held	12	15	16	16

Program 7. Building Systems

John Sinagra, Manager Organization: 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Objectives

- To maintain Heating, Ventilation, and Air Conditioning (HVAC) systems in proper working order.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLoS '01
Pct. of breakdowns corrected within 8 hours of being reported	DNR	100%	100%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	11	13	13
Personnel Services	0	434,721	585,252	565,442
Non Personnel	0	532,976	738,236	784,020
Total	0	967,697	1,323,488	1,349,462
Breakdowns reported	0	1,300	1,300	1,300

Program 8. Code Enforcement

James Cahill, Manager **Organization: 180800**

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

Program Objectives

- To improve the efficiency of fine collection and simplify the enforcement process for Department staff and for the general public.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of abandoned cars removed		609	700	700
Number of violation notices issued		15,203	16,000	16,000
Revenue generated through fine collection		134,597	200,000	200,000

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	14	19	20
Personnel Services	402,598	478,756	655,592	709,336
Non Personnel	26,778	44,603	88,400	111,595
Total	429,376	523,359	743,992	820,931
Dollar amount of violations issued		730,135	750,000	750,000

Property Management Department Capital Budget

Overview

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. FY01 capital investments support a number of new and ongoing initiatives across the City.

FY01 Major Initiatives

- Asbestos removal continues at City Hall with \$2 million dollars allocated in FY01 to complete Phase V of the project.
- Asbestos removal continues at City Hall with \$2 million dollars allocated in FY01 to complete Phase V of the project.
- An allocation of \$2million dollars will fund design and construction of a state-of-the-art fire alarm system and automatic sprinkler system in City Hall.
- An allocation of \$2 million dollars will fund design and construction of a state-of-the-art fire alarm system and automatic sprinkler system in City Hall.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	5,432,641	1,650,700	2,727,100	5,175,000

Property Management Department Project Profiles

152 NORTH STREET

Project Mission

Replace roof. Rezone heating and replace windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	89,000	0	783,000	0	872,000
Grants/Other	0	0	0	0	0
Total	89,000	0	783,000	0	872,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	872,000	872,000
Grants/Other	0	0	0	0	0
Total	0	0	0	872,000	872,000

43 HAWKINS STREET

Project Mission

Upgrade heating system.

Managing Department, Neighborhood Development **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	254,338	0	0	0	254,338
Grants/Other	0	0	0	0	0
Total	254,338	0	0	0	254,338

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	254,338	254,338
Grants/Other	0	0	0	0	0
Total	0	0	0	254,338	254,338

Property Management Department Project Profiles

43 HAWKINS STREET

Project Mission

Upgrade existing elevators to meet code.

Managing Department, Property Management Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	25,000	0	0	25,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	0	25,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	25,000	0	25,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	0	25,000

CITY HALL AIR BALANCING REPORT

Project Mission

Air Balancing report for Boston City Hall.

Managing Department, Neighborhood Development **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Property Management Department Project Profiles

CITY HALL ASBESTOS PHASE IV

Project Mission

Identify and remove asbestos from public and office spaces.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	5,141,747	0	0	0	5,141,747
Grants/Other	0	0	0	0	0
Total	5,141,747	0	0	0	5,141,747

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	5,047,397	0	0	94,350	5,141,747
Grants/Other	0	0	0	0	0
Total	5,047,397	0	0	94,350	5,141,747

CITY HALL ASBESTOS PHASE V

Project Mission

Identify and remove asbestos from public and office spaces.

Managing Department, Neighborhood Development **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,697,100	0	0	0	3,697,100
Grants/Other	0	0	0	0	0
Total	3,697,100	0	0	0	3,697,100

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	142,575	1,337,100	2,000,000	217,425	3,697,100
Grants/Other	0	0	0	0	0
Total	142,575	1,337,100	2,000,000	217,425	3,697,100

Property Management Department Project Profiles

CITY HALL AUTOMATED TIME SYSTEM

Project Mission

Refurbish electric clock system throughout City Hall.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	185,000	0	0	0	185,000
Grants/Other	0	0	0	0	0
Total	185,000	0	0	0	185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	185,000	185,000
Grants/Other	0	0	0	0	0
Total	0	0	0	185,000	185,000

CITY HALL COOLING TOWER

Project Mission

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to variable speed operation.

Managing Department, Neighborhood Development **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	475,000	0	0	475,000
Grants/Other	0	0	0	0	0
Total	0	475,000	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	75,000	400,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	400,000	475,000

Property Management Department Project Profiles

CITY HALL COOLING TOWERS

Project Mission

Cooling towers and centrifugal chiller were replaced. North water main at City Hall to be replaced.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,615,000	0	0	0	1,615,000
Grants/Other	0	0	0	0	0
Total	1,615,000	0	0	0	1,615,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	472,928	415,000	0	727,072	1,615,000
Grants/Other	0	0	0	0	0
Total	472,928	415,000	0	727,072	1,615,000

CITY HALL ENTRANCE DOORS

Project Mission

Replace all entrance doors and door systems at City Hall including north, south and Congress Street entrances.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	380,000	0	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	380,000	380,000
Grants/Other	0	0	0	0	0
Total	0	0	0	380,000	380,000

Property Management Department Project Profiles

CITY HALL FIRE SAFETY

Project Mission

Five year plan for fire safety code related issues includes installing modern fire alarm system and replacing interior fire doors at Boston City Hall. Install automatic sprinkler systems at various sites.

Managing Department, Neighborhood Development **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	5,874,500	0	0	0	5,874,500
Grants/Other	0	0	0	0	0
Total	5,874,500	0	0	0	5,874,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	485,290	400,000	2,000,000	2,989,210	5,874,500
Grants/Other	0	0	0	0	0
Total	485,290	400,000	2,000,000	2,989,210	5,874,500

CITY HALL FLOOR REPAIRS

Project Mission

Repair or replace worn floor areas.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	224,000	224,000
Grants/Other	0	0	0	0	0
Total	0	0	0	224,000	224,000

Property Management Department Project Profiles

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	91,100	0	0	0	91,100
Grants/Other	0	0	0	0	0
Total	91,100	0	0	0	91,100

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	91,100	91,100
Grants/Other	0	0	0	0	0
Total	0	0	0	91,100	91,100

CITY HALL GENERAL IMPROVEMENTS

Project Mission

General improvements including lighting, floor repair, and lobby renovations.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	378,300	0	0	0	378,300
Grants/Other	0	0	0	0	0
Total	378,300	0	0	0	378,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	100,000	100,000	178,300	378,300
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	178,300	378,300

Property Management Department Project Profiles

CITY HALL LIGHTING

Project Mission

Lighting improvements including exterior canopy lights and lamps and ballasts after asbestos abatement on floors two through nine, lighting not completed by Boston Edison Program and all motorized light fixtures including lobby.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
Total	542,575	0	0	0	542,575

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	542,575	542,575
Grants/Other	0	0	0	0	0
Total	0	0	0	542,575	542,575

CITY HALL MASTER PLAN

Project Mission

Develop an administrative space plan for City departments located at Boston City Hall, 26 Court Street, 20 Church Street, 43 Hawkins Street, 152 North Street, 10 Massachusetts Avenue, and 294 Washington Street.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	369,500	0	0	0	369,500
Grants/Other	0	0	0	0	0
Total	369,500	0	0	0	369,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	118,741	0	0	250,759	369,500
Grants/Other	0	0	0	0	0
Total	118,741	0	0	250,759	369,500

Property Management Department Project Profiles

CITY HALL PLAZA REPAIRS

Project Mission

Brick plaza repairs in the Washington Mall area.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	275,000	0	50,000	325,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	50,000	325,000

CITY HALL PLAZA REPAIRS

Project Mission

Repair or replace plaza brick primarily on the North and West sides of City Hall. Reconstruct stairways and paths at the fountain.

Managing Department, Neighborhood Development **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Property Management Department Project Profiles

CITY HALL ROOF

Project Mission

Install new roof.

Managing Department, Neighborhood Development **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	940,000	1,710,000	0	0	2,650,000
Grants/Other	0	0	0	0	0
Total	940,000	1,710,000	0	0	2,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	50,000	600,000	2,000,000	2,650,000
Grants/Other	0	0	0	0	0
Total	0	50,000	600,000	2,000,000	2,650,000

CITY HALL SECURITY SYSTEM

Project Mission

Installation of a lock system including grand master capabilities, pinning code and guaranteed delivery of blanks. Install hardware on exterior and interior of building.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	302,500	0	0	0	302,500
Grants/Other	0	0	0	0	0
Total	302,500	0	0	0	302,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	100,000	100,000	102,500	302,500
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	102,500	302,500

Property Management Department Project Profiles

CITY HALL STUDY

Project Mission

Engineering study of structural issues at Boston City Hall.

Managing Department, Neighborhood Development **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weather-stripping at all doors and windows at City Hall.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	307,500	0	0	0	307,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	0	0	0	307,500	307,500

Property Management Department Project Profiles

EAST BOSTON MUNICIPAL BUILDING

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	253,300	0	0	0	253,300
Grants/Other	0	0	0	0	0
Total	253,300	0	0	0	253,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	21,628	0	0	231,672	253,300
Grants/Other	0	0	0	0	0
Total	21,628	0	0	231,672	253,300

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	50,000	0	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	50,000	100,000

Property Management Department Project Profiles

FANEUIL HALL

Project Mission

Improve ventilation of basement mechanical room.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	10,030	0	0	0	10,030
Grants/Other	0	0	0	0	0
Total	10,030	0	0	0	10,030

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	10,030	10,030
Grants/Other	0	0	0	0	0
Total	0	0	0	10,030	10,030

FANEUIL HALL AIR LOCK VESTIBULES

Project Mission

Install glass enclosures for doorways leading to the Faneuil Hall Shops.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	106,000	0	106,000
Grants/Other	0	0	0	0	0
Total	0	0	106,000	0	106,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	106,000	106,000
Grants/Other	0	0	0	0	0
Total	0	0	0	106,000	106,000

Property Management Department Project Profiles

PARKMAN HOUSE -- EXTERIOR

Project Mission

Replace roof, repair windows and repoint exterior.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	362,000	0	0	0	362,000
Grants/Other	0	0	0	0	0
Total	362,000	0	0	0	362,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	31,590	0	0	330,410	362,000
Grants/Other	0	0	0	0	0
Total	31,590	0	0	330,410	362,000

PARKMAN HOUSE -- HVAC

Project Mission

Replace existing boiler, install new HVAC unit for entire house. Replace HVAC unit for carriage house.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	254,900	0	0	0	254,900
Grants/Other	0	0	0	0	0
Total	254,900	0	0	0	254,900

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	25,277	0	0	229,623	254,900
Grants/Other	0	0	0	0	0
Total	25,277	0	0	229,623	254,900

Property Management Department Project Profiles

PRINTING PLANT PHASE II

Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	813,000	300,000	0	0	1,113,000
Grants/Other	0	0	0	0	0
Total	813,000	300,000	0	0	1,113,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	1,063,000	1,113,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,063,000	1,113,000

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
Total	317,000	0	0	0	317,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
Total	4,277	0	0	312,723	317,000

Property Management Department Project Profiles

UPHAMS CORNER MUNICIPAL BUILDING BOILER

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	154,000	0	0	0	154,000
Grants/Other	0	0	0	0	0
Total	154,000	0	0	0	154,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	154,000	154,000
Grants/Other	0	0	0	0	0
Total	0	0	0	154,000	154,000

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

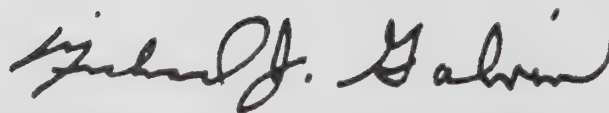
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Works Department Operating Budget

Joseph Casazza, Commissioner Appropriation: 311

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY01 Performance Objectives

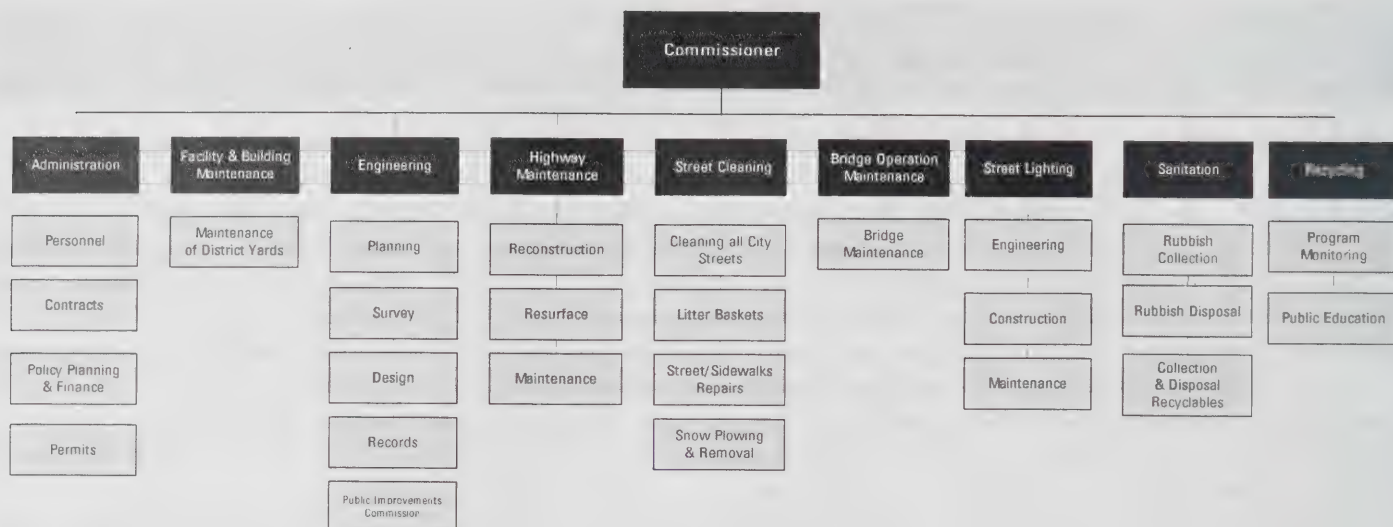
- To maintain the Central Maintenance Facility and Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the City's roadways and sidewalks.
- To maintain clean City streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To provide administrative and human resource support to all Department programs.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	2,267,364	2,039,012	1,905,045	2,175,611
	Building/Facility Maintenance	1,850,323	3,121,550	2,138,804	2,236,539
	Engineering	321,430	355,505	301,040	457,383
	Highway Maintenance	549,001	666,927	994,656	1,199,129
	Street Cleaning	11,629,294	12,679,686	13,853,315	13,764,923
	Bridge Operations/Maintenance	1,736,893	1,933,989	1,429,736	1,810,165
	Street Lighting	12,942,557	12,616,739	14,577,401	13,379,209
	Sanitation	24,844,805	25,600,070	26,370,571	28,655,509
	Recycling	422,941	380,322	2,013,779	277,494
	Total	56,564,608	59,393,800	63,584,347	63,955,962

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Blackstone Market	150,000	0	0	0
	Recycling, Public Education	114,548	210,269	100,000	100,000
	Total	264,548	210,269	100,000	100,000

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	479	420.5	409.5	430
Personnel Services	14,136,452	14,683,219	16,211,141	16,548,584
Non Personnel	42,428,156	44,710,581	47,373,206	47,407,377
Total	56,564,608	59,393,800	63,584,347	63,955,961

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 41,900 City-owned street lights, and supervises contracts for the removal and disposal of approximately 215,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,700 tons.

Department History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	12,289,103	12,384,744	14,580,141	14,751,084	170,943
51100 Emergency Employees	405,900	444,873	375,000	375,000	0
51200 Overtime	1,210,424	1,537,221	1,026,000	1,192,500	166,500
51600 Unemployment Compensation	36,875	54,310	50,000	50,000	0
51700 Workers' Compensation	194,150	262,071	180,000	180,000	0
Total Personnel Services	14,136,452	14,683,219	16,211,141	16,548,584	337,443
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	64,413	100,485	77,000	77,790	790
52200 Utilities	11,897,923	11,170,810	13,153,500	12,203,288	-950,212
52500 Garbage/Waste Removal	24,988,434	25,655,585	26,981,068	27,585,706	604,638
52600 Repairs Buildings & Struct	884,617	1,004,882	819,000	1,002,000	183,000
52700 Repairs & Service of Equip	18,838	518,395	532,000	621,500	89,500
52800 Transportation of Persons	5,936	13,398	10,300	20,800	10,500
52900 Contracted Services	2,754,773	4,159,881	3,407,600	3,355,902	-51,698
Total Contractual Services	40,614,934	42,623,436	44,980,468	44,866,986	-113,482
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	118,061	111,700	182,100	70,400
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	11,542	22,760	22,000	22,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,684	20,977	22,000	27,000	5,000
53700 Clothing Allowance	693	942	1,700	1,500	-200
53900 Misc Supplies & Materials	405,624	571,992	733,400	799,000	65,600
Total Supplies & Materials	436,543	734,732	890,800	1,031,600	140,800
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	539,099	513,151	473,805	421,264	-52,541
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	11,142	7,659	8,800	15,100	6,300
Total Current Chgs & Oblig	550,241	520,810	482,605	436,364	-46,241
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	620,572	568,378	817,533	871,426	53,893
55600 Office Furniture & Equipment	26,500	768	800	0	-800
55900 Misc Equipment	0	812	1,000	1,000	0
Total Equipment	647,072	569,958	819,333	872,426	53,093
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation	0	0	0	0	0
57000 Structures & Improvements	179,366	261,645	200,000	200,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	179,366	261,645	200,000	200,000	0
Grand Total	56,564,608	59,393,800	63,584,347	63,955,960	371,613

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (PWD)	CDH		1	99,616	Assoc Electrical Engineer	SE1	12	1	81,671
Executive Assistant	EXM	14	1	90,178	Chief Engineer (PWD)	SE1	12	1	81,671
Division Engineer	EXM	13	1	85,046	Head Account Clerk	AFT	12	16	461,109
Director-Recycling Program	EXM	8	1	63,560	Head Clerk	AFT	12	1	30,863
Principal Civil Engineer	AFJ	20	3	191,880	Highway Maint Inspector	AFG	12	26	831,019
Principal Civil Engineer (FSS)	AFJ	20A	1	64,481	Jr Engineering Aid	AFJ	12	7	186,998
Principal Electrical Engineer	AFJ	20	1	63,960	Maint Mech (Painter)	AFT	12L	3	96,230
Assistant Supn High Maint	AFG	19A	2	118,269	Maint Mech Carpenter	AFT	12L	2	64,187
Senior Civil Engineer	AFJ	19A	7	401,226	Maint Mech Light Svs Rep	AFT	12L	23	711,390
Senior Civil Engineer (FSS)	AFJ	19	1	53,258	Maint Mech Millwright	AFT	12L	1	30,682
Admin Asst (Payroll/PWD)	AFG	18	1	52,567	Principal Cashier	AFG	12	2	70,342
Assistant Civil Engineer	AFJ	18A	1	54,673	Sr Hwy Maint Craftsman (PWD)	AFT	12L	12	383,399
Assistant Electrical Engineer	AFJ	18	5	248,158	Superintendent Highway Maint	SE1	12	1	81,671
Admin Assistant (Pwd Hwy)	AFG	17	1	46,716	Superintendent Sanitation	SE1	12	1	81,671
Supervisor Contracts (PWD)	AFG	17	1	46,716	Comm Equip Operator	AFT	11	4	93,609
Supervisor Highway Maint	AFG	17	16	747,452	First Assistant Drawtender	SU4	11L	10	302,262
Supervisor Sanitation (PWD)	AFG	17	2	93,432	Prin Storekeeper	AFG	11	1	31,399
Supervisor Street Light (PWD)	AFG	17	3	140,147	Sp Hvy Mot Equip Oper	AFT	11L	17	502,865
Admin Asst (PWD)	AFG	16	1	42,926	Associate Civil Engineer	SE1	10	3	222,113
Jr Civil Engineer (PWD)	AFJ	16A	2	90,918	Hvy Mot Equip PW Laborer	AFT	10L	77	2,045,291
Junior Civil Engineer	AFJ	16A	3	132,994	Paver	AFT	10L	12	355,566
Permit Supervisor (PWD)	AFG	16	1	43,209	Building Maintenance Frmn	AFT	9L	1	28,589
Admin Assistant	AFG	15	2	82,877	Pr Admin Asst (PWD)	SE1	9	1	63,991
Building Maint Supervisor	AFG	15	1	39,951	Principal Account Clerk	AFT	9	2	46,440
Maint Mech Fmn Carp	AFG	15A	2	84,136	Sr Admin Asst	SE1	9	1	68,354
Senior Programmer	SU4	15	1	42,925	Yard Clerk	AFT	9	2	46,919
Administrative Analyst	AFG	14	1	30,639	Asst Superintendent-Coll/Disp	SE1	8	1	63,560
Administrative Analyst	SE1	14	1	30,639	Building Superintendent (PWD)	SE1	8	1	48,142
Administrative Secretary	AFG	14	8	270,368	Management Analyst	SE1	8	1	74,038
Contract Manager (PWD)	AFG	14	1	35,167	Pr Admin Assistant	SE1	8	2	127,119
Drawtender	SU4	14	4	144,109	Prin Personnel Officer (PWD)	SE1	8	1	74,038
Head Administrative Clerk	AFT	14	1	35,167	Sr Admin Analyst (PWD)	SE1	8	1	63,560
Head Storekeeper	AFG	14	1	35,515	Sr Data Proc System Analyst	SE1	8	1	63,560
Highway Maint Frmn-PWD	AFG	14	26	936,819	Supn Bridge Maint	SE1	8	1	63,560
Senior Engineering Aid	AFJ	14	11	360,466	Building Maintenance Man	AFT	7L	10	236,789
Sr Engineering Aid (PWD)	AFJ	14A	1	37,456	Mot Equip Oper & PW Lbr	AFT	7L	1	25,951
Streetlighting Const Insp (PWD)	AFG	14	8	288,284	Recycling Coordinator	SE1	7	1	58,058
Head Account Examiner (PWD)	AFT	13	3	98,509	Sr Admin Assistant (ASD)	SE1	7	1	58,058
Highway Const Inspector (PWD)	AFT	13	4	133,426	Public Works Laborer	AFT	6L	73	2,374,538
Maint Mech Light Svs Rep	AFT	13	3	100,069	Senior Admin Analyst	SE1	6	1	44,294
Sanitation Inspector	AFG	13A	11	381,370	Sr Admin Assistant	SE1	5	1	48,294
Wrk Frmn Maint Mech Pntr	AFG	13	1	33,356	Senior Personnel Officer	SE1	3	1	39,771
				Total					473 16,636,259
Adjustments									
Differential Payments									193,440
Other									123,125
Chargebacks									-1,218,680
Salary Savings									-983,060
FY01 Total Request									14,751,084

Program 1. Administration

Mary Lou Donovan, Manager Organization: 311100

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	27	29	29	29
Personnel Services	1,331,537	1,400,318	1,336,640	1,530,521
Non Personnel	935,827	638,694	568,405	645,090
Total	2,267,364	2,039,012	1,905,045	2,175,611

Program 2. Building/Facility Maintenance

George Haffner, Manager Organization: 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and Public Works district yards.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of maintenance requests completed on schedule	80%	83%	82%	85%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	32	31	31	28
Personnel Services	700,700	785,368	878,794	855,670
Non Personnel	1,149,623	2,336,182	1,260,010	1,380,869
Total	1,850,323	3,121,550	2,138,804	2,236,539
Maintenance requests completed on schedule	297	3,228	3,000	3,250
Maintenance requests logged	368	3,878	3,800	3,500

Program 3. Engineering

Para Jayasinghe, P.E., Manager Organization: 311300

Program Description

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets.).

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of projects advertised	9	10	9	9

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	17	21	21	20
Personnel Services	298,707	327,514	262,824	405,614
Non Personnel	22,723	27,991	38,216	51,769
Total	321,430	355,505	301,040	457,383

Program 4. Highway Maintenance

Joseph Montalto, Manager Organization: 311400

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data, and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To reconstruct and resurface the City's roadways and sidewalks.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of roadway miles reconstructed/resurfaced	4%	6%	7%	16%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	40	43	43	41
Personnel Services	382,381	493,597	785,404	984,928
Non Personnel	166,620	173,330	209,252	214,200
Total	549,001	666,927	994,656	1,199,129
Miles of roadway reconstructed/resurfaced	28	25	28	91
Miles of roadway	785	785	785	785
Sq. ft of utility cut roadway repaired	1,417,313	1,400,000	1,400,000	1,400,000
Sq. ft. of sidewalk repaired	450,000	500,000	450,000	1,200,000

Program 5. Street Cleaning

Joseph Canavan, Manager Organization: 311500

Program Description

The Street Cleaning Program is responsible for cleaning all City streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the City, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks, and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Program Objectives

- To maintain clean City streets.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of posted streets meeting quality inspection	82%	93%	97%	97%
Pct. of potholes filled within 1 day	89%	82%	85%	92%
Pct. of non-posted streets meeting quality inspection	61%	52%	56%	60%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	273	264	264	259
Personnel Services	7,713,045	7,921,155	9,145,865	9,070,325
Non Personnel	3,916,249	4,758,531	4,707,450	4,694,598
Total	11,629,294	12,679,686	13,853,315	13,764,923
Posted streets meeting inspection	4,747	5,090	4,900	6,984
Posted streets inspected	5,460	5,485	5,400	7,200
Non-posted streets meeting inspection	3,896	3,870	4,300	5,400
Non-posted streets inspected	7,440	7,200	7,440	9,000
Posted Streets Cleaned: Times/Month	4	4	4	4
Potholes filled within 1day	23,525	21,475	24,000	24,000
Total requests logged (potholes)	26,340	26,145	26,000	26,000

Program 6. Bridge Operations/Maintenance

James J. Burke, Manager Organization: 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Bridge openings for water traffic	5,844	6,607	6,000	6,500

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	31	25	25	22
Personnel Services	922,972	948,252	778,686	882,574
Non Personnel	813,921	985,737	651,050	927,591
Total	1,736,893	1,933,989	1,429,736	1,810,165
Alford St. Bride openings	1,150	1,170	1,400	1,400
Chelsea St. Bridge openings	1,802	2,232	1,800	1,800
McArdle Bridge openings	2,883	3,151	2,800	2,800
Northern Avenue Bridge openings	9	54	10	10

Program 7. Street Lighting

John Banks, Manager Organization: 311700

Program Description

The Street Lighting Program provides modern, cost efficient, and adequate street lighting to protect the safety of the general and traveling public on Boston's streets, and in the City's parks and playgrounds.

Program Objectives

- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes	Actual '98	Actual '99	Projected '00	FLOS '01
Pct. of outages on City-owned street lights repaired within 5 days	87%	84%	83%	83%
Pct. increase in updated City-owned lighting system	1.52%	1.09%	1.5%	1.4%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	47	48	48	46
Personnel Services	1,748,538	1,777,436	1,856,422	1,778,152
Non Personnel	11,194,019	10,839,303	12,720,979	11,601,057
Total	12,942,557	12,616,739	14,577,401	13,379,209
Outages repaired within 5 days	3,157	2,349	2,400	2,500
Street light outages addressed	3,642	2,795	2,900	3,000
Additional lights	765	552	606	600
Total City system	41,020	41,840	42,400	43,000

Program 8. Sanitation

Carmen P. Amico, Manager Organization: 311800

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection, and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	23	18	18	19
Personnel Services	829,286	812,943	933,197	823,006
Non Personnel	24,015,519	24,787,127	25,437,374	27,832,502
Total	24,844,805	25,600,070	26,370,571	28,655,509
Number of households served	228,478	228,478	228,478	228,478
Avg. lbs collected per household (annually)	2,471.7	2,172	2,600	2,500

Program 9. Recycling

Susan Cascino, Manager Organization: 311900

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of households receiving educational materials	80%	100%	100%	100%
Pct. of total residential solid waste diverted	13.4%	15.5%	18%	17.6%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	6	6	6	5
Personnel Services	209,286	216,636	233,309	217,794
Non Personnel	213,655	163,686	1,780,470	59,700
Total	422,941	380,322	2,013,779	277,494
Households receiving educational materials	183,800	228,479	228,478	228,478
Number of households served	228,479	228,479	228,478	228,478
Total tons residential recyclables collected	38,700	38,356	38,700	38,700
Total tons of household refuse	282,356	248,181	215,000	220,000

External Funds Projects

Blackstone Market

Project Mission

To compensate the City for anticipated solid waste disposal costs associated with produce market activities and operations of the Haymarket Association located on Blackstone Street.

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

Public Works Department Capital Budget

Overview

To ensure that the City's roadway and bridge infrastructure is safe, clean and attractive, a significant investment will be made to construct, rehabilitate and maintain roadways, bridges and sidewalks and to install and maintain City street lights. Traffic calming measures will be implemented where appropriate.

FY01 Major Initiatives

- Pave the Way 2000 will be rolled out in FY01 and will result in 91 miles of roadway resurfacing and 32 miles of sidewalk reconstruction.
- Public Works will begin the design of the Leather District streets in the South Station area of Boston.
- The Public Works Department has prepared the designs that will allow the Massachusetts Highway Department to break ground on Hyde Park Avenue and open construction bids on Huntington Avenue in FY01. Hyde Park Avenue will receive new paving and sidewalks and new ornamental street lights. The reconstruction of Huntington Ave will be highlighted by improvements to the "visible intersection" of Brigham Circle.
- The 90-acre Millenium Park will open in FY01. Improvements include the final capping of the former Gardner Street Landfill.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	29,634,098	18,694,700	29,817,751	32,480,976

Public Works Department Project Profiles

ALFORD STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	586,000	0	0	0	586,000
Grants/Other	0	0	0	2,500,000	2,500,000
Total	586,000	0	0	2,500,000	3,086,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	75,000	100,000	411,000	586,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	411,000	586,000

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

Public Works Department Project Profiles

AMERICAN LEGION BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	179,000	0	0	0	179,000
Grants/Other	0	0	0	1,400,000	1,400,000
Total	179,000	0	0	1,400,000	1,579,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	123,701	0	5,000	50,299	179,000
Grants/Other	0	0	0	0	0
Total	123,701	0	5,000	50,299	179,000

AMERICAN LEGION HIGHWAY

Project Mission

Design roadway improvements including landscaping and lighting improvements. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	854,000	0	0	0	854,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	854,000	0	0	7,000,000	7,854,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	111,957	189,099	100,000	452,944	854,000
Grants/Other	0	0	0	0	0
Total	111,957	189,099	100,000	452,944	854,000

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

BOSTON MASSACRE MEDALLION

Project Mission

Reconstruct Boston Massacre Site at the intersections of Congress, State and Devonshire Streets.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	0	125,000	125,000

Public Works Department Project Profiles

BOYLSTON STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	642,500	0	0	0	642,500
Grants/Other	0	0	0	0	0
Total	642,500	0	0	0	642,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	300,443	0	100,000	242,057	642,500
Grants/Other	0	0	0	0	0
Total	300,443	0	100,000	242,057	642,500

BRIDGE ENGINEERING OVERVIEW

Project Mission

Complete design and engineering analysis for City bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,014,297	0	0	0	2,014,297
Grants/Other	0	0	0	0	0
Total	2,014,297	0	0	0	2,014,297

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	790,989	449,874	200,000	573,434	2,014,297
Grants/Other	0	0	0	0	0
Total	790,989	449,874	200,000	573,434	2,014,297

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Emergency bridge repairs at various bridges throughout the City.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,355,900	0	0	0	2,355,900
Grants/Other	0	0	0	0	0
Total	2,355,900	0	0	0	2,355,900

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	260,815	100,000	1,995,085	2,355,900
Grants/Other	0	0	0	0	0
Total	0	260,815	100,000	1,995,085	2,355,900

CAMBRIDGE STREET

Project Mission

Design reconstruction of roadway. State and Federal Funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	973,800	150,000	0	0	1,123,800
Grants/Other	0	0	0	6,700,000	6,700,000
Total	973,800	150,000	0	6,700,000	7,823,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	519,406	30,000	100,467	473,927	1,123,800
Grants/Other	0	0	0	0	0
Total	519,406	30,000	100,467	473,927	1,123,800

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CAMBRIDGE, WASHINGTON, TREMONT STREETS

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	545,000	0	0	8,143,000	8,688,000
Total	595,000	0	0	8,143,000	8,738,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	483,382	27,800	0	33,818	545,000
Total	483,382	27,800	0	83,818	595,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

CENTRAL MAINTENANCE FACILITY HVAC

Project Mission

Upgrade temperature controls, water recovery system and vacuum control for Carpentry Shop. Convert HVAC to gas. Improve HVAC in Municipal Office space. Replace 18 exhaust fans, install vehicle exhaust system, clean ductwork and install waste oil furnace.

Managing Department, Neighborhood Development **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,700,000	110,000	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	2,700,000	110,000	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	27,000	48,753	75,000	2,659,247	2,810,000
Grants/Other	0	0	0	0	0
Total	27,000	48,753	75,000	2,659,247	2,810,000

Public Works Department Project Profiles

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

CENTRE STREET

Project Mission

Design the reconstruction of Centre Street from Greateon Road to Spring Street in West Roxbury. This amount will bring plans to 25% Level. External construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	70,000	90,000	240,000	400,000
Grants/Other	0	0	0	0	0
Total	0	70,000	90,000	240,000	400,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	930,000	0	0	0	930,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	930,000	0	0	15,000,000	15,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	344,000	117,839	250,000	218,161	930,000
Grants/Other	0	0	0	0	0
Total	344,000	117,839	250,000	218,161	930,000

COMMONWEALTH AVENUE SEGMENT B, C, D

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	675,000	0	0	0	675,000
Grants/Other	0	0	0	29,000,000	29,000,000
Total	675,000	0	0	29,000,000	29,675,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	642,854	0	10,000	22,146	675,000
Grants/Other	0	0	0	0	0
Total	642,854	0	10,000	22,146	675,000

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Design the rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,468,390	0	0	0	1,468,390
Grants/Other	0	0	0	13,000,000	13,000,000
Total	1,468,390	0	0	13,000,000	14,468,390

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	878,440	110,458	85,000	394,492	1,468,390
Grants/Other	0	0	0	0	0
Total	878,440	110,458	85,000	394,492	1,468,390

CONGRESS STREET TRAFFIC CALMING

Project Mission

Complete design and engineering analysis for the construction of traffic calming measures on Congress Street. Construction funding to be determined.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	116,000	0	0	0	116,000
Grants/Other	0	0	0	0	0
Total	116,000	0	0	0	116,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	116,000	0	0	116,000
Grants/Other	0	0	0	0	0
Total	0	116,000	0	0	116,000

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

Public Works Department Project Profiles

DARTMOUTH STREET ENHANCEMENT

Project Mission

Design reconstruction of roadway including enhanced plaza area at the Library. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	500,000	0	0	1,000,000	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	15,012	52,677	100,000	332,311	500,000
Grants/Other	0	0	0	0	0
Total	15,012	52,677	100,000	332,311	500,000

DOWNTOWN CROSSING

Project Mission

Reconstruct Washington Street at Downtown Crossing from Temple Street to Avenue DeLafayette.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	1,995,609	0	0	0	1,995,609
Total	2,125,609	0	0	0	2,125,609

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	12,821	33,000	54,179	30,000	130,000
Grants/Other	0	1,671,670	300,000	23,939	1,995,609
Total	12,821	1,704,670	354,179	53,939	2,125,609

Public Works Department Project Profiles

EAST BOSTON MAINTENANCE YARD

Project Mission

Design and construct new PWD Maintenance Yard including a garage, salt shed and administration building.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,175,000	0	0	0	2,175,000
Grants/Other	0	0	0	0	0
Total	2,175,000	0	0	0	2,175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	173,025	0	0	2,001,975	2,175,000
Grants/Other	0	0	0	0	0
Total	173,025	0	0	2,001,975	2,175,000

FINANCIAL DISTRICT ROADWAYS DESIGN

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE I AND II

Project Mission

Cap former landfill and construct new Millenium Park. Loan funding provided by Massachusetts Water Pollution Abatement Trust. Park grant funds provided by Executive Office of Environmental Affairs.

Managing Department, Public Works Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	4,798,210	0	0	0	4,798,210
Grants/Other	14,901,790	0	0	0	14,901,790
Total	19,700,000	0	0	0	19,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	694,365	800,176	1,100,000	2,203,669	4,798,210
Grants/Other	1,625,400	9,600,000	3,000,000	676,390	14,901,790
Total	2,319,765	10,400,176	4,100,000	2,880,059	19,700,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at ballfields.

Managing Department, Public Works Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	3,550,000	0	0	0	3,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	300,000	0	3,250,000	3,550,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	3,250,000	3,550,000

Public Works Department Project Profiles

GENERAL HEATH SQUARE

Project Mission

Design reconstruction of roadway. Construction funding to be determined.

Managing Department, Public Works Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	175,000	0	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	90,000	45,000	40,000	175,000
Grants/Other	0	0	0	0	0
Total	0	90,000	45,000	40,000	175,000

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	345,000	0	0	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Public Works Department Project Profiles

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	2,800,000	0	0	9,000,000	11,800,000
Total	3,900,000	0	0	9,000,000	12,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	760,500	129,537	30,000	179,964	1,100,000
Grants/Other	0	0	0	2,800,000	2,800,000
Total	760,500	129,537	30,000	2,979,964	3,900,000

HYDE PARK AVENUE

Project Mission

Develop design and engineering plans to reconstruct the roadway, sidewalks and ornamental street lighting. Improvements to include landscaping. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	9,000,000	9,000,000
Total	1,040,000	0	0	9,000,000	10,040,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	789,341	205,360	45,299	0	1,040,000
Grants/Other	0	0	0	0	0
Total	789,341	205,360	45,299	0	1,040,000

Public Works Department Project Profiles

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

Managing Department, Public Works Department **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	442,500	0	0	0	442,500
Grants/Other	0	0	0	536,251	536,251
Total	442,500	0	0	536,251	978,751

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	106,190	0	0	336,310	442,500
Grants/Other	0	0	0	0	0
Total	106,190	0	0	336,310	442,500

Public Works Department Project Profiles

JOHN ELIOT SQUARE

Project Mission

Reconstruct roadways and brick sidewalks, install lighting, curbing, pathway, fencing and landscaping.

Managing Department, Public Works Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	155,000	0	0	0	155,000
Grants/Other	1,100,000	0	0	0	1,100,000
Total	1,255,000	0	0	0	1,255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	29,742	10,000	30,000	85,258	155,000
Grants/Other	0	0	400,000	700,000	1,100,000
Total	29,742	10,000	430,000	785,258	1,255,000

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

Managing Department, Public Works Department **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	150,000	300,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	300,000	450,000

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVE.

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	221,000	0	0	0	221,000
Grants/Other	0	0	0	330,000	330,000
Total	221,000	0	0	330,000	551,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	102,036	0	0	118,964	221,000
Grants/Other	0	0	0	0	0
Total	102,036	0	0	118,964	221,000

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	600,000	0	0	12,000,000	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	237,163	0	100,000	262,837	600,000
Grants/Other	0	0	0	0	0
Total	237,163	0	100,000	262,837	600,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	401,842	0	0	0	401,842
Grants/Other	0	0	0	1,300,000	1,300,000
Total	401,842	0	0	1,300,000	1,701,842

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	256,088	0	0	145,754	401,842
Grants/Other	0	0	0	0	0
Total	256,088	0	0	145,754	401,842

MASSACHUSETTS AVENUE TUNNEL STUDY

Project Mission

Study feasibility of building a tunnel underneath Chester Park. State funding for study.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	0	100,000
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	0	100,000
Total	0	0	100,000	0	100,000

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design rehabilitation of bridge. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,424,000	0	0	0	1,424,000
Grants/Other	0	0	0	17,000,000	17,000,000
Total	1,424,000	0	0	17,000,000	18,424,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	638,727	20,850	30,000	734,423	1,424,000
Grants/Other	0	0	0	0	0
Total	638,727	20,850	30,000	734,423	1,424,000

MERRIMAC STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	325,000	0	0	2,000,000	2,325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	131,613	20,000	40,000	133,387	325,000
Grants/Other	0	0	0	0	0
Total	131,613	20,000	40,000	133,387	325,000

Public Works Department Project Profiles

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	850,000	0	0	4,000,000	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	223,334	0	75,000	551,666	850,000
Grants/Other	0	0	0	0	0
Total	223,334	0	75,000	551,666	850,000

MISSION MAIN ROADWAY INFRASTRUCTURE

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	1,002,748	0	0	0	1,002,748
Total	2,002,748	0	0	0	2,002,748

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	179,615	0	820,385	1,000,000
Grants/Other	0	919,420	83,328	0	1,002,748
Total	0	1,099,035	83,328	820,385	2,002,748

Public Works Department Project Profiles

MISSION MAIN ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation and the design and construction of a new municipal park at McGreevey Way.

Managing Department, Public Works Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	45,000	800,000	1,155,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	45,000	800,000	1,155,000	2,000,000

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	4,100,000	0	0	0	4,100,000
Total	4,100,000	0	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	1,676,000	400,000	2,000,000	24,000	4,100,000
Total	1,676,000	400,000	2,000,000	24,000	4,100,000

Public Works Department Project Profiles

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,895,000	0	1,700,000	0	3,595,000
Grants/Other	3,250,000	0	37,000,000	0	40,250,000
Total	5,145,000	0	38,700,000	0	43,845,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	41,831	12,803	50,000	3,490,366	3,595,000
Grants/Other	655,356	275,000	370,000	38,949,644	40,250,000
Total	697,187	287,803	420,000	42,440,010	43,845,000

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	310,172	0	300,000	9,389,828	10,000,000
Grants/Other	0	0	0	0	0
Total	310,172	0	300,000	9,389,828	10,000,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE ENHANCEMENT

Project Mission

Design and constructed Freedom Trail improvements over bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	1,625,000	1,625,000
Total	150,000	0	0	1,625,000	1,775,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	40,754	56,000	50,000	3,246	150,000
Grants/Other	0	0	0	0	0
Total	40,754	56,000	50,000	3,246	150,000

NORTH WASHINGTON STREET BRIDGE LIGHTING

Project Mission

Install ornamental lighting on bridge for Millenium celebration.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,135,000	0	0	0	1,135,000
Grants/Other	0	0	0	0	0
Total	1,135,000	0	0	0	1,135,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	700,000	435,000	0	1,135,000
Grants/Other	0	0	0	0	0
Total	0	700,000	435,000	0	1,135,000

Public Works Department Project Profiles

OLD NORTHERN AVENUE BRIDGE

Project Mission

Design and construct fender system.

Managing Department, Public Works Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	794,747	454,265	100,000	3,650,988	5,000,000
Grants/Other	0	0	0	0	0
Total	794,747	454,265	100,000	3,650,988	5,000,000

ORCHARD PARK ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Orchard Park rehabilitation.

Managing Department, Public Works Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	1,124,735	0	575,265	1,700,000
Grants/Other	0	0	0	0	0
Total	0	1,124,735	0	575,265	1,700,000

Public Works Department Project Profiles

PAVE THE WAY 2000

Project Mission

Roadway resurfacing and sidewalk repair program citywide including traffic calming techniques where appropriate.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	15,000,000	0	0	0	15,000,000
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	8,000,000	3,500,000	15,000,000
Total	0	3,500,000	8,000,000	3,500,000	15,000,000

RIVER STREET DESIGN

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	2,650,000	2,650,000
Total	535,000	0	0	2,650,000	3,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	535,000	535,000
Grants/Other	0	0	0	0	0
Total	0	0	0	535,000	535,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY1999

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	1,576,000	0	0	0	1,576,000
Total	2,576,000	0	0	0	2,576,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	610,509	389,491	0	0	1,000,000
Grants/Other	0	780,000	796,000	0	1,576,000
Total	610,509	1,169,491	796,000	0	2,576,000

ROADWAY RECONSTRUCTION FY2000

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	8,000,000	0	0	9,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	8,000,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	3,885,000	5,115,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,885,000	5,115,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2001

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	1,000,000	0	8,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	800,000	6,200,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	800,000	8,200,000	9,000,000

ROADWAY RECONSTRUCTION FY2002

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	1,000,000	0	8,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2003

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	1,000,000	0	8,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RESURFACING FY1999

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	2,851,056	96,400	0	52,544	3,000,000
Total	2,851,056	96,400	0	302,544	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2000

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	2,819,938	180,062	0	3,000,000
Total	0	3,019,938	230,062	0	3,250,000

ROADWAY RESURFACING FY2001

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2002

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	250,000	3,000,000	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2003

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	250,000	0	3,000,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2000-2003

Project Mission

Citywide roadway resurfacing on roadways that have been repaired with utility restoration fees.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	500,000	500,000	24,000,000	26,000,000
Total	1,000,000	500,000	500,000	24,000,000	26,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	500,000	1,000,000	2,000,000
Total	0	500,000	500,000	1,000,000	2,000,000

ROXBURY MAINTENANCE YARD

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	249,000	0	0	249,000
Grants/Other	0	0	0	0	0
Total	0	249,000	0	0	249,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	20,000	229,000	249,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	229,000	249,000

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	235,000	0	0	4,000,000	4,235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	0	235,000	235,000

SIDEWALK RECONSTRUCTION FY1999

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,472,000	0	0	0	1,472,000
Total	1,472,000	0	0	0	1,472,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	1,419,283	52,717	0	0	1,472,000
Total	1,419,283	52,717	0	0	1,472,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2000

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,150,000	0	0	0	2,150,000
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,000,000	150,000	0	2,150,000
Total	0	2,000,000	150,000	0	2,150,000

SIDEWALK RECONSTRUCTION FY2001

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,800,000	300,000	2,100,000
Total	0	0	1,800,000	300,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2002

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2003

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	224,000	0	0	0	224,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	30,779	0	0	193,221	224,000

SOUTH HUNTINGTON AVENUE

Project Mission

Funding available to reimburse the MBTA for the City's share of the costs associated with resurfacing South Huntington Avenue.

Managing Department, Public Works Department **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	80,000	20,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	20,000	100,000

Public Works Department Project Profiles

SOUTH STREET

Project Mission

Develop design and engineering plans to reconstruct South Street from Centre Street to the Arborway in conjunction with the MBTA restoration of the Arborway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	239,000	0	0	3,000,000	3,239,000
Total	239,000	0	0	3,000,000	3,239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	151,350	0	0	87,650	239,000
Total	151,350	0	0	87,650	239,000

STREET LIGHTING INSTALLATION FY1999

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	374,194	500,000	725,806	1,600,000
Grants/Other	0	0	0	0	0
Total	0	374,194	500,000	725,806	1,600,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2000

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	400,000	800,000	200,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	800,000	200,000	1,400,000

STREET LIGHTING INSTALLATION FY2001

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	400,000	1,000,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,000,000	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2002

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

STREET LIGHTING INSTALLATION FY2003

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

Public Works Department Project Profiles

SULLIVAN SQUARE OVERPASS

Project Mission

Design rehabilitation of overpass and underpass. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	430,000	0	0	0	430,000
Grants/Other	0	0	0	6,000,000	6,000,000
Total	430,000	0	0	6,000,000	6,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	110,970	5,000	0	314,030	430,000
Grants/Other	0	0	0	0	0
Total	110,970	5,000	0	314,030	430,000

SUMMER STREET BRIDGE AT RESERVED CHANNEL

Project Mission

Design bridge rehabilitation. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	741,553	0	0	0	741,553
Grants/Other	0	0	0	14,500,000	14,500,000
Total	741,553	0	0	14,500,000	15,241,553

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	629,012	45,900	66,641	0	741,553
Grants/Other	0	0	0	0	0
Total	629,012	45,900	66,641	0	741,553

Public Works Department Project Profiles

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	521,303	65,217	0	188,480	775,000
Grants/Other	0	0	0	0	0
Total	521,303	65,217	0	188,480	775,000

TREMONT STREET PHASE II

Project Mission

Develop design and engineering plans for the reconstruction of Tremont Street from Boylston Street to Oak Street and for the reconstruction of Boylston Street from Tremont to Charles Street. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	80,466	26,550	150,000	942,984	1,200,000
Grants/Other	0	0	0	0	0
Total	80,466	26,550	150,000	942,984	1,200,000

Public Works Department Project Profiles

WEST ROXBURY PUBLIC WORKS YARD

Project Mission

Construct new Public Works Facility at Gardner Street Landfill.

Managing Department, Neighborhood Development **Status,** Complete

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,871,000	0	0	0	3,871,000
Grants/Other	0	0	0	0	0
Total	3,871,000	0	0	0	3,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	2,909,205	63,000	0	898,795	3,871,000
Grants/Other	0	0	0	0	0
Total	2,909,205	63,000	0	898,795	3,871,000

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

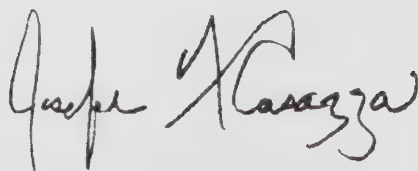
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

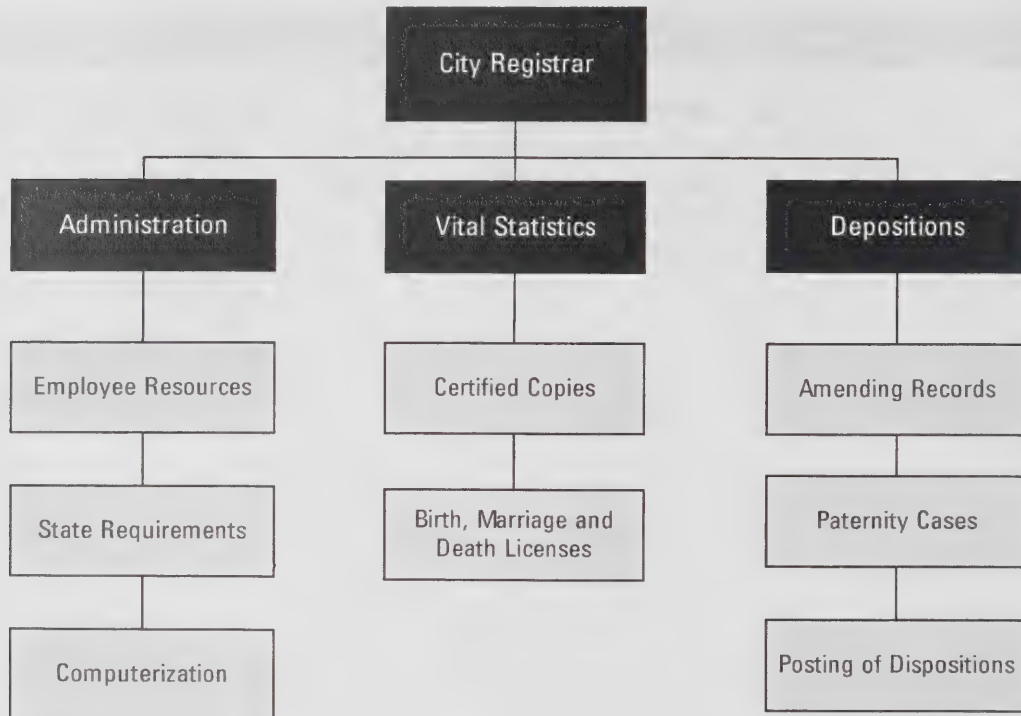
FY01 Performance Objectives

- To process birth, marriage, and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	190,829	193,358	194,893	191,313
	Vital Statistics	475,420	519,404	548,253	549,404
	Depositions	80,546	85,766	88,221	87,548
	Total	746,795	798,528	831,367	828,265

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	21.5	21.5	20.5	21.5
Personnel Services	709,056	733,753	757,112	749,490
Non Personnel	37,739	64,775	74,255	78,775
Total	746,795	798,528	831,367	828,265

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 0,000 copies of certified records.

Department History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	709,056	723,758	757,112	749,490	-7,622
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	9,995	0	0	0
Total Personnel Services	709,056	733,753	757,112	749,490	-7,622
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	5,496	6,981	7,000	7,500	500
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Struct	0	0	0	0	0
52700 Repairs & Service of Equip	1,332	2,108	3,460	5,530	2,070
52800 Transportation of Persons	468	242	800	1,200	400
52900 Contracted Services	21,828	30,522	37,700	42,200	4,500
Total Contractual Services	29,124	39,853	48,960	56,430	7,470
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,255	7,591	10,270	11,270	1,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	1,009	2,206	1,200	1,000	-200
Total Supplies & Materials	7,264	9,797	11,470	12,270	800
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	809	1,012	1,075	1,325	250
Total Current Chgs & Oblig	809	1,012	1,075	1,325	250
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	14,113	12,000	0	-12,000
55900 Misc Equipment	542	0	750	8,750	8,000
Total Equipment	542	14,113	12,750	8,750	-4,000
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100 Special Appropriation	0	0	0	0	0
57000 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	746,795	798,528	831,367	828,265	-3,102

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
City Registrar	EXM	12	1	81,673	Prin Clerk - Vitals	SU4	10	8	230,477
Administrative Secretary	SU4	14	1	30,352	Principal Clerk	SU4	9	8	175,446
Head Cashier (Registry)	SU4	14	1	35,507	First Assistant City Reg	SE1	7	1	58,060
Deposition Clerk	SU4	13	1	32,829	Assistant City Reg	SE1	5	2	96,588
								23	740,931
Adjustments									
									0
									8,559
									0
									0
FY01 Total Request									749,490

Program 1. Administration

Marilyn A. Greenwood, Manager Organization: 163100

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To process birth, marriage, and death records in accordance with state law.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. reduction in elapsed time between Registry receipt of records and transfer to State Registrar's Office	-3%	13%	7%	6%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	3	3	3
Personnel Services	185,335	181,849	173,748	173,518
Non Personnel	5,494	11,509	21,145	17,795
Total	190,829	193,358	194,893	191,313

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of customers surveyed who rate services as satisfactory	83%	84%	87%	85%
Pct. reduction in customer waiting time for mail requests	-2%	18%	4%	8%
Pct. reduction in customer waiting time for counter requests	3%	10%	7%	6%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	18	18	18	18
Personnel Services	444,695	472,282	500,693	494,174
Non Personnel	30,725	47,122	47,560	55,230
Total	475,420	519,404	548,253	549,404
Customers rating services as satisfactory	1,243	1,202	1,218	1,233
Customers surveyed	1,492	1,426	1,400	1,450
Average waiting time for mail requests (days)	15.42	12.67	6.5	6
Average waiting time for counter requests (mins)	16.33	14.75	13.75	12.95

Program 3. Depositions

Mary L. Sheehan, Manager Organization: 163300

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
No. of affidavits completed	2,265	2,055	2,100	2,200

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	2	2	2	2
Personnel Services	79,026	79,622	82,671	81,798
Non Personnel	1,520	6,144	5,550	5,750
Total	80,546	85,766	88,221	87,548

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

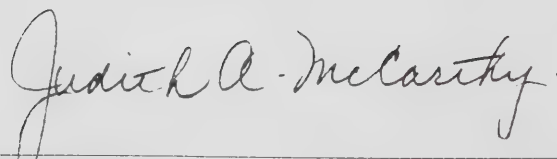
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Snow Removal Operating Budget

Appropriation: 011-331-0331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

FY01 Performance Objectives

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Snow Removal	4,764,996	7,468,963	4,392,536	4,405,561
	Total	4,764,996	7,468,963	4,392,536	4,405,561

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	4,764,996	7,468,963	4,392,536	4,405,561
Total	4,764,996	7,468,963	4,392,536	4,405,561

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow,
CBC Ord. 11,s. 185.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	0	0	0	0	0
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Struct	0	0	0	0	0
52700	Repairs & Service of Equip	0	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	4,764,996	6,960,032	4,050,000	4,050,000	0
	Total Contractual Services	4,764,996	6,960,032	4,050,000	4,050,000	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	508,931	342,536	355,561	13,025
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
	Total Equipment	0	508,931	342,536	355,561	13,025
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56100	Special Appropriation	0	0	0	0	0
57000	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	4,764,996	7,468,963	4,392,536	4,405,561	13,025

Youth Fund Operating Budget

Timothy McCarthy, Director Appropriation: 448

Department Mission

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth, and educational programs for high-risk students and dropouts.

FY01 Performance Objectives

- To establish a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Youth Fund	5,241,629	4,883,153	6,248,170	6,391,738
	Total	5,241,629	4,883,153	6,248,170	6,391,738

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Summer Job Challenge	242,121	0	1,781,000	0
	Youth at Risk	1,784,961	2,096,998	242,121	0
	Total	2,027,082	2,096,998	2,023,121	0

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	1	1	2	5
Personnel Services	50,985	53,573	109,170	189,713
Non Personnel	5,190,644	4,829,580	6,139,000	6,202,025
Total	5,241,629	4,883,153	6,248,170	6,391,738

Youth Fund Operating Budget

Description of Services

The Fund will be used to support employment opportunities and other activities of the Boston Youth Campaign programs, including two summer components, the Boston Youth Clean-up Corps (B.Y.C.C.) and the Community-Based Organization (C.B.O.). In addition, the Fund provides funding for educational programs for high-risk youth and for the Mayor's Youthline.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	50,656	53,573	109,170	189,713	80,543
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	329	0	0	0	0
	Total Personnel Services	50,985	53,573	109,170	189,713	80,543
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	0	0	0	900	900
	52200 Utilities	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	384	62	0	5,375	5,375
	Total Contractual Services	384	62	0	6,275	6,275
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	850	850
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	5,300	5,300
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	250	250
	Total Supplies & Materials	0	0	0	6,400	6,400
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	350	350
	Total Current Chgs & Oblig	0	0	0	350	350
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	5,190,260	4,829,518	6,139,000	6,189,000	50,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	5,190,260	4,829,518	6,139,000	6,189,000	50,000
	Grand Total	5,241,629	4,883,153	6,248,170	6,391,738	143,568

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Staff Aide	MYO		1	17,160	Executive Director	MYO	8	1	55,715
Administrative Assistant III	MYO	8	1	54,360	CBO Director	MYO	4	1	35,713
					Staff Assistant	MYO	3	1	26,765
Total							5		189,713
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				189,713

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	2,027,082	2,096,992	2,023,121	0	-2,023,121
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	2,027,082	2,096,992	2,023,121	0	-2,023,121
	Grand Total	2,027,082	2,096,992	2,023,121	0	-2,023,121

Program 1. Youth Fund

Timothy McCarthy, Director Organization: 448100

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth, and educational programs for high-risk students and dropouts.

Program Objectives

- To establish a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLDS '01
Number of youth hired	4,623	5,339	5,339	5,179
Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	1	1	1	5
Personnel Services	50,985	53,573	109,170	189,713
Non Personnel	5,190,644	4,829,580	6,139,000	6,202,025
Total	5,241,629	4,883,153	6,248,170	6,391,738

Environmental Services



Environmental Services

Human Services

Public Health

Housing and Neighborhood Development

Environmental Services

- Environmental Services 669
 - Environment Department..... 671
 - Environment 677
 - Inspectional Services Department..... 683
 - Commissioner's Office 689
 - Administration & Finance 690
 - Buildings & Structures 691
 - Community Operations 692
 - Government Services 693
 - Transportation Department 697
 - Traffic Division 703
 - Administration & Finance 709
 - Traffic Management & Eng 710
 - Policy & Planning 711
 - Enforcement..... 712
 - Operations 713
 - Parking Clerk 715
 - Parking Clerk..... 719

Environmental Services

Andrea d'Amato, Chief of Environmental Services Cabinet:

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks and open spaces, its natural and historic resources, and its transportation networks.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Environment Department	715,672	884,004	914,596	943,723
	Inspectional Services Dept	10,054,527	11,142,824	11,691,364	12,042,888
	Transportation Department	21,753,986	25,174,085	27,049,340	27,815,326
	Total	32,524,185	37,200,913	39,655,300	40,801,937

Capital Budget Expenditures	Actual 98	Actual 99	Estimated 00	Projected 01
Environment Department	267,456	33,800	125,000	325,000
Inspectional Services Dept	1,407,337	779,100	250,000	900,000
Transportation Department	2,051,884	568,500	1,309,733	2,346,867
Total	3,726,677	1,381,400	1,684,733	3,571,867

External Funds Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Environment Department	263,777	238,090	208,988	202,098
	Inspectional Services Dept	475,918	450,780	372,850	246,770
	Transportation Department	3,363,130	3,399,297	3,731,584	1,845,516
	Total Cabinet	4,102,825	4,088,167	4,313,422	2,294,384

Environment Department Operating Budget

Antonia Pollak, Director Appropriation: 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY01 Performance Objectives

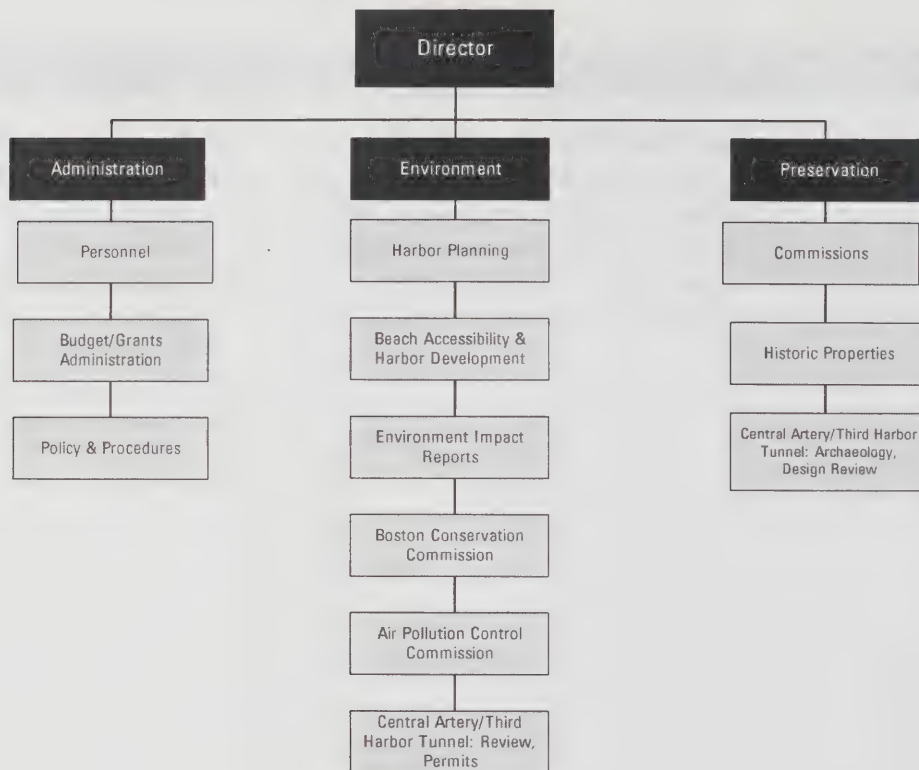
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/R's), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to water's edge.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Environment	715,672	884,004	914,596	943,723
	Total	715,672	884,004	914,596	943,723

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Brownfield Pilot Cooperation Agreement	45,900	0	0	0
	Central Artery Department Funding	187,027	134,634	138,581	113,999
	Comprehensive Community Septic	0	19,995	0	0
	Integrated Pest Management	0	0	0	20,000
	National Register Nomination	29,999	30,000	30,000	28,000
	Urban Resources Partnership	851	43,461	40,407	40,099
	Urban Rivers	0	10,000	0	0
	Total	263,777	238,090	208,988	202,098

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	15	13	15	16
Personnel Services	653,857	704,670	850,596	879,723
Non Personnel	61,815	179,334	64,000	64,000
Total	715,672	884,004	914,596	943,723

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2; St. 1953, c.473,s.1; Rev. Ord. 1961, c.4,s.8; MGLA c.41, s.82-84.

Description of Services

The Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as household hazardous waste collection, and the preservation guidebook for homeowners.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		653,857	703,866	850,596	879,723	29,127
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	804	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		653,857	704,670	850,596	879,723	29,127
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		8,353	11,640	12,000	12,000	0
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,570	1,620	500	500	0
52800 Transportation of Persons		2,303	1,648	1,500	1,500	0
52900 Contracted Services		28,880	76,956	37,800	36,000	-1,800
Total Contractual Services		41,106	91,864	51,800	50,000	-1,800
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	783	1,200	1,200	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		11,510	14,517	10,000	10,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		888	0	1,000	1,000	0
Total Supplies & Materials		12,398	15,300	12,200	12,200	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	1,800	1,800
Total Current Chgs & Oblig		0	0	0	1,800	1,800
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		1,748	0	0	0	0
55600 Office Furniture & Equipment		6,563	84	0	0	0
55900 Misc Equipment		0	72,086	0	0	0
Total Equipment		8,311	72,170	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		715,672	884,004	914,596	943,723	29,127

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Director	CDH		1	73,715	Principal Administrative Assistant	MYO	8	1	57,075
Archaeologist	MYO		1	43,742	Administrative Assistant	MYO	6	1	46,026
Executive Assistant	MYO		1	74,448	Assistant Survey Director	MYO	6	1	35,000
Receptionist (CC)	MYO		1	26,978	Environ Assistant	MYO	6	2	82,498
Architect	MYO	9	1	61,381	Executive Secretary	MYO	6	1	47,353
Executive Director	MYO	9	1	58,048	Preservation Planner	MYO	6	3	119,972
Senior Planner	MYO	9	1	61,381	Grants Admin/Finance Spec	MYO	5	1	37,359
					Total	17			824,975
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				43,747
					Salary Savings				0
					FY01 Total Request				879,723

External Funds History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	162,360	130,012	146,451	127,398	-19,053
51100 Emergency Employees	0	22,029	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	49,611	17,061	25,938	21,300	-4,638
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	8,804	4,813	6,599	5,400	-1,199
51900 Medicare	0	0	0	0	0
Total Personnel Services	220,775	173,915	178,988	154,098	-24,890
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	830	0	0	0
52900 Contracted Services	41,889	63,345	30,000	48,000	18,000
Total Contractual Services	41,889	64,175	30,000	48,000	18,000
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,113	0	0	0	0
Total Equipment	1,113	0	0	0	0
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	263,777	238,090	208,988	202,098	-6,890

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Environmental Asst	EXO	6	2	77,228	Resource Development Manager	EXO	6	1	40,099
Total								3	117,326
Adjustments									
Differential Payments									0
Other									0
Chargebacks									10,072
Salary Savings									0
FY01 Total Request									127,398

Program 1. Environment

Antonia Pollak, Manager Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program also provides City residents the opportunity to drop off hazardous household materials for safe and proper disposal and provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/R's), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to water's edge.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of EIS/R's comments	167	87	124	175
New historical properties designated for protection(Applications)	1,802	1,983	1,747	3,000
New linear feet of accessible waterfront	1,350	3,113	240	NA

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	15	13	13	17
Personnel Services	653,857	704,670	850,596	879,723
Non Personnel	61,815	179,334	64,000	64,000
Total	715,672	884,004	914,596	943,723

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

National Register Nomination

Project Mission

To prepare a National Register Nomination for the Dorchester Heights Neighborhood. To provide professional technical and architectural graphics support for the establishment of an Aberdeen Architectural Conservation District.

Integrated Pest Management

Project Mission

To establish an Integrated Pest Management (IPM) training pilot program. To audit and train residents and employees of the Boston Housing Authority in integrated pest management techniques.

Urban Resources Partnership

Project Mission

To help communities carry out strategies that link social, economic, and environmental concerns.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past several years, the City has authorized funds to clean up and conserve open space and water resources and to create new areas for passive and recreational use.

FY01 Major Initiatives

- The acquisition, preservation and reuse of open space throughout the City continue to be a focus of capital investment. Over a six-year period, \$1.5 million will be authorized to acquire open space. The funds will be used to preserve and develop open space for passive and recreational use. The East Boston Greenway was the City's first open space acquisition under this program.
- Funds previously allocated will be invested in hazardous waste cleanup efforts. Funds will be used to test sites, to remove and replace soil and to upgrade sites on Condor Street and the BIFCO site, part of the East Boston Greenway.
- Beach restoration is also a key capital initiative. Over \$800,000 has been allocated to study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Recommendations for signage and access for persons with disabilities will also be made. These effort will enhance projects currently underway by the Commonwealth of Massachusetts.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	267,456	33,800	125,000	325,000

Environment Department Project Profiles

CONDOR STREET/BELLE ISLAND FISH COMPANY REMEDIATION

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, soil replacement. Upgrade site to serve as link in East Boston Greenways to the Harbor project.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	0	0
Total	640,000	0	0	0	640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	35,725	50,000	250,000	304,275	640,000
Grants/Other	0	0	0	0	0
Total	35,725	50,000	250,000	304,275	640,000

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	270,402	75,000	75,000	1,079,598	1,500,000
Grants/Other	0	0	0	0	0
Total	270,402	75,000	75,000	1,079,598	1,500,000

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

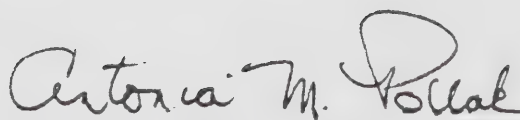
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Inspectional Services Department Operating Budget

Kevin, Joyce, Acting Commissioner Appropriation: 260

Department Mission

The mission of the Inspectional Services Department is to protect and improve the quality of life and the environment in all of Boston's neighborhoods by effectively administering and consistently enforcing building, housing, land use, public health, and public safety regulations within the City of Boston.

FY01 Performance Objectives

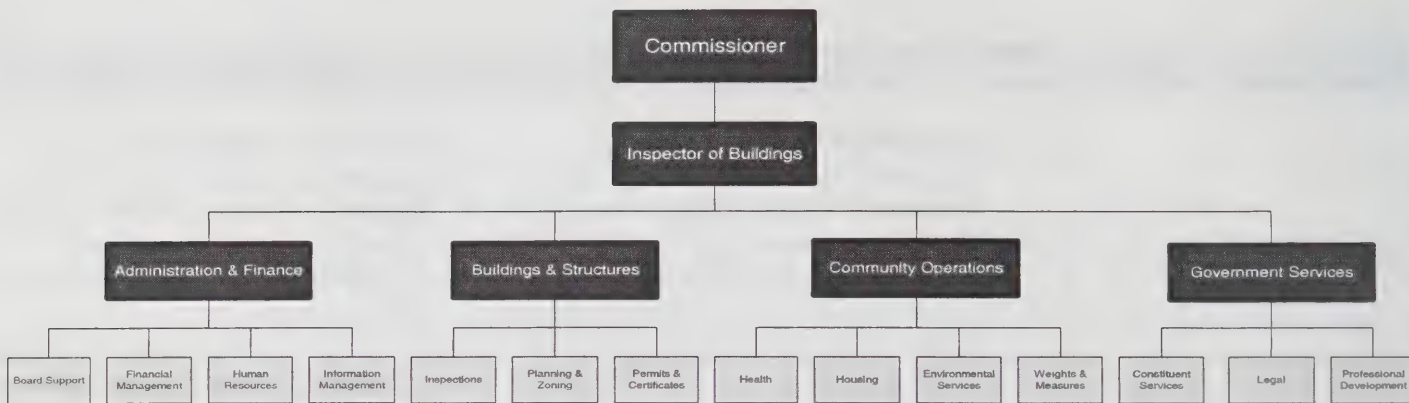
- To implement the Site Cleanliness Ordinance that includes the issuance of licenses for all bulk refuse containers in the City, and the enforcement of the terms of the licenses issued under the ordinance.
- To act as the lead agency for the Mayor's Hazards Awareness and Prevention Initiative and oversee the inspection of the interior and exterior of all abandoned buildings in the City.
- To achieve final disposition on 90% of all building permit applications within thirty days of assignment.
- To resolve no-heat complaints within 24 hours.
- To respond to constituent non-emergency requests for information within forty-eight hours.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Commissioner's Office	134,607	155,667	154,155	503,289
	Administration & Finance	1,464,906	1,578,848	1,650,761	1,308,770
	Buildings & Structures	3,417,000	3,771,220	4,198,839	4,616,803
	Community Operations	4,364,982	4,858,740	4,916,808	4,649,069
	Government Services	673,032	778,349	770,801	964,957
	Total	10,054,527	11,142,824	11,691,364	12,042,888

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Central Artery Department Funding	475,918	450,780	372,850	246,770
	Total	475,918	450,780	372,850	246,770

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	202	222.5	223.5	230.5
Personnel Services	8,102,462	9,112,372	9,809,281	9,960,367
Non Personnel	1,952,065	2,030,452	1,882,083	2,082,521
Total	10,054,527	11,142,824	11,691,364	12,042,888

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 105 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 105 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s. 10; Ord. 9, s. 10.
- Rodent Control, State Sanitary Control, 105 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department provides a broad range of inspectional services for the benefit and protection of residents, consumers, merchants and visitors in the City of Boston. These services include inspecting buildings for compliance with building and public safety regulations; inspecting restaurants for compliance with public health regulations; and inspecting commercial establishments for compliance with licensing regulations for all scanning, weighing, and measuring devices. The Department also oversees programs for controlling rodent populations, boarding and securing abandoned buildings, cleaning vacant lots, and enforcing the Site Cleanliness Ordinance and the Security Ordinance for Senior Citizen Housing city-wide.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	7,950,232	8,932,630	9,585,402	9,711,489	126,087
51100	Emergency Employees	0	23,006	0	0	0
51200	Overtime	99,034	141,578	125,001	150,000	24,999
51600	Unemployment Compensation	5,059	905	32,240	32,240	0
51700	Workers' Compensation	48,137	14,253	66,638	66,638	0
Total Personnel Services		8,102,462	9,112,372	9,809,281	9,960,367	151,086
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	113,566	164,133	114,561	165,001	50,440
52200	Utilities	70,506	63,185	84,000	84,918	918
52500	Garbage/Waste Removal	0	0	10,000	10,000	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	43,296	85,091	94,640	96,574	1,934
52800	Transportation of Persons	219,123	255,699	253,413	360,000	106,587
52900	Contracted Services	338,104	280,292	363,641	367,680	4,039
Total Contractual Services		784,595	848,400	920,255	1,084,173	163,918
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	4,304	8,252	10,000	10,300	300
53200	Food Supplies	370	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	48,286	40,581	59,530	61,000	1,470
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	123,925	87,178	87,331	74,090	-13,241
Total Supplies & Materials		176,885	136,011	156,861	145,390	-11,471
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	53,120	69,790	37,796	37,846	50
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	522,717	606,582	667,286	717,920	50,634
Total Current Chgs & Oblig		575,837	676,372	705,082	755,766	50,684
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	152,508	101,042	0	0	0
55400	Lease/Purchase	67,792	31,131	55,885	48,192	-7,693
55600	Office Furniture & Equipment	13,035	65,169	10,000	10,000	0
55900	Misc Equipment	181,413	172,327	34,000	39,000	5,000
Total Equipment		414,748	369,669	99,885	97,192	-2,693
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		10,054,527	11,142,824	11,691,364	12,042,888	351,524

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner	CDH		1	97,620	Chief Building Admin Clerk	AFF	14	3	97,490
Assistant Director Operations (ISD)	EXM	12	1	70,680	Wire Inspector	FEW	13	11	474,384
Pr Admin Asst (ISD)	EXM	12	1	81,671	Head Clerk	AFF	12	11	297,006
Assistant Build Commissioner	EXM	10	1	74,038	Computer Operator	AFF	10	1	21,748
Assistant Commissioner (H&E)	EXM	10	1	74,038	Reproduction Equip Operator ISD	AFF	10	1	29,191
Executive Asst (ISD-P&Z)	EXM	10	1	74,038	Senior Cashier	AFF	10	3	71,096
Legal Counsel (Adm/ISD)	EXM	10	1	60,124	Supervisor Struct Engineer	SE1	10	1	74,038
Principal Admin Asst-Comm Off	EXM	10	1	59,818	Assoc Inspection Engineer (ISD)	SE1	9	10	543,822
Executive Asst (ISD-Health)	EXM	9	1	60,429	Director of Buildings & Struct	SE1	9	1	68,354
Executive Asst (ISD-Housing)	EXM	9	1	48,758	Principal Clerk	AFF	9	1	28,068
Executive Asst (ISD-Rodent)	EXM	9	1	63,201	Principal Clerk Typist	AFF	9	32	749,415
Executive Asst (ISD-W&M)	EXM	9	1	66,523	Chief Housing Code Enforcement	SE1	8	1	63,560
Board Member	EXO		10	140,400	Director-Plumb & Gas Insp	SE1	8	1	63,560
Member Board of Review	EXO		1	15,600	Pr Admin Assistant	SE1	8	4	235,334
Sub Board Member	EXO		5	78,000	Pr Compliance Monitor	SE1	8	1	63,560
Chief Building Inspector	AFF	18A	1	54,314	Principal Legal Assistant	SE1	8	2	124,285
Principal Housing Inspector	OPE	18A	3	160,415	Sr Data Proc System Analyst	SE1	8	2	89,310
Senior Health Inspector	AFF	17	1	50,550	Supervisor Elec Insp	SE1	8	1	63,560
Building Inspector	AFF	16A	25	995,596	Assistant Director Hous Inspection	SE1	7	3	162,829
Housing Inspector	OPE	16A	26	1,053,820	Prin Health Inspector	SE1	7	4	213,170
Plumbing & Gasfitting Insp	AFF	16A	7	284,271	Admin Assistant (Legal ISD)	SE1	6	1	52,733
Plumbing Inspector	AFF	16A	1	44,939	Data Proc System Analyst	SE1	6	1	46,912
Sr Legal Asst-ISD	AFF	16	4	154,903	Senior Admin Analyst	SE1	6	1	52,473
Code Enforcement Insp (ISD)	AFF	15	3	98,641	Sr Personnel Officer	SE1	6	1	48,757
Deputy Sealer	AFF	15A	8	291,773	Management Analyst (ISD)	SE1	5	2	87,312
Environ Sanitation Insp	AFF	15	20	705,684	Sr Admin Assistant	SE1	5	5	236,057
Health Inspector	AFF	15	16	633,916	Supervisor Accounting (ISD)	SE1	5	1	34,805
Legal Assistant (ISD)	AFF	15	1	39,045	Data Processing Coordinator	SE1	4	1	43,855
Asst Code Enforce Insp (ISD)	AFF	14	2	54,331	Administrative Secretary (ISD)	SE1	3	5	172,620
				Total					258 9,996,436
				Adjustments					
				Differential Payments					0
				Other					87,100
				Chargebacks					0
				Salary Savings					-372,047
				FY01 Total Request					9,711,489

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	271,321	268,618	214,090	169,270	-44,820
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	88,775	76,605	56,409	19,000	-37,409
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	56,665	53,808	52,596	46,000	-6,596
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	2,738	0	0	0
51800	Indirect Costs	18,645	15,878	17,755	12,500	-5,255
51900	Medicare	0	0	0	0	0
Total Personnel Services		435,406	417,647	340,850	246,770	-94,080
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	13,350	11,044	12,000	0	-12,000
52900	Contracted Services	2,736	26	2,500	0	-2,500
Total Contractual Services		16,086	11,070	14,500	0	-14,500
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	14,346	21,800	17,500	0	-17,500
Total Supplies & Materials		14,346	21,800	17,500	0	-17,500
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	10,080	263	0	0	0
Total Equipment		10,080	263	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		475,918	450,780	372,850	246,770	-126,080

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Health Inspector	AFL	15	3	111,882	Code Enforcement Off (PM)	AFL	14A	1	33,706
					Principal Clerk Typist	AFM	9	1	23,682
					Total			5	169,270
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	169,270			

Program 1. Commissioner's Office

Kevin J. Joyce, Manager Organization: 260100

Program Description

The Commissioner's Office is responsible for overseeing the daily management of the department; developing and implementing policy initiatives to improve the environment and quality of Boston's neighborhoods; developing policies and procedures within the department to ensure consistency in regulatory oversight and enforcement efforts among the department's seven divisions and making the department more accessible, and its processes more understandable, for the benefit of residents, visitors, and others who do business in Boston.

Program Objectives

- To implement the Site Cleanliness Ordinance that includes the issuance of licenses for all bulk refuse containers in the City, and the enforcement of the terms of the licenses issued under the ordinance.
- To act as the lead agency for the Mayor's Hazards Awareness and Prevention Initiative and oversee the inspection of the interior and exterior of all abandoned buildings in the City.
- To oversee the Department's Receivership Program that has successfully brought legal actions against twenty-five owners of abandoned buildings and obtained court orders requiring that the buildings be renovated and brought back on-line for housing.
- To oversee the procurement and implementation of an imaging and permitting system that will allow the public to access, among other things, historic documents, inspection reports, violation notices, and to apply for permits and licenses on-line.

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	3	3	3
Personnel Services	110,402	118,434	132,518	213,885
Non Personnel	24,205	37,233	21,637	289,404
Total	134,607	155,667	154,155	503,289

Program 2. Administration & Finance

Richard Kanaskie, Deputy Commissioner Organization: 260200

Program Description

The Administration and Finance Program is comprised of the Department's Human Resources, Financial Management, and Information Management Divisions, and two administrative boards. Reporting directly to the Commissioner, the Deputy Commissioner of Administration and Finance oversees the business functions of the department including: procuring goods and services, administering the capital and operating budgets, managing the department's computer and telecommunication systems, and supporting the administrative functions of the Board of Appeal and the Board of Examiners.

Program Objectives

- To provide more accessibility to the Department by extending the hours of operation.
- To cross-train the division's personnel on all aspects of the information management system and provide the department's employees with the tools they need to ensure the efficient delivery of services to the public.
- To process and transmit Board of Appeal decisions within three working days of signature by the full Board and to provide the development community and small contractors with more efficient services.

Program Outcomes	Actual '98	Actual '99	Projected '00	PL0S '01
Pct. of decisions processed and transmitted within 24 hours of signature				90%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	36	39	41	34
Personnel Services	1,017,395	1,095,808	1,333,529	941,200
Non Personnel	447,511	483,040	317,232	367,570
Total	1,464,906	1,578,848	1,650,761	1,308,770

Program 3. Buildings & Structures

Gary Moccia, Inspector of Buildings Organization: 260300

Program Description

The Buildings and Structures Program is comprised of the Building Permitting, Building Inspection, and the Plans and Zoning Divisions of the Department and is responsible for issuing building permits, examining plans for compliance with the Boston Zoning Code, and conducting building inspections to ensure the structural safety and zoning code compliance of building construction within the City. The three divisions are integrally related. They work closely to ensure the consistent application of land use and building policies and code requirements. Recognizing the interrelationship of these divisions, the Department has streamlined the permitting process by: ensuring all building permit applications are complete when first submitted; ensuring all complete residential building permit applications are reviewed within seven days of receipt of a complete residential application; instituting a weekly zoning clinic for homeowners and small contractors and holding additional Zoning Board of Appeal hearings. Charged with enforcing the State Building Code and the City of Boston Zoning Code, the building inspectors inspect building construction in the City to ensure code compliance of construction conducted under issued permits, and the work actually performed is within the scope authorized under the issued permit.

Program Objectives

- To establish a bi-monthly multilingual Zoning Clinic.
- To maintain a 1:1 ratio of building, electrical, and mechanical inspections performed to building, electrical, and mechanical permits issued.
- To achieve final disposition on 90% of all building permit applications within thirty days of assignment.
- To provide a zoning determination within seven days of receipt of a complete application for the construction, renovation, or improvement of residential units.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of complete applications processed within 7 days of receipt				80%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	85	95	94	103
Personnel Services	2,882,038	3,341,168	3,582,557	4,006,431
Non Personnel	534,962	430,052	616,282	610,372
Total	3,417,000	3,771,220	4,198,839	4,616,803
Number of BE&M inspections performed	50,342	46,415	52,000	46,000
Number of BE&M permits issued	34,567	37,633	38,050	46,000

Program 4. Community Operations

Frank Frattaroli, Deputy Commissioner Organization: 250400

Program Description

The Community Operations Program is made up of four divisions. The Housing Inspection Division is responsible for the enforcement of the State Sanitary Code. Inspectors ensure the availability of safe and healthy housing by performing comprehensive housing inspections; initiating fair and consistent enforcement actions, and following accurate record-keeping practices. The Health Division's inspectors protect public health and safety by permitting and inspecting all restaurants, food establishments, caterers, health clubs, massage practitioners, summer camps, and swimming pools in Boston. Environmental Services Division is responsible for the City's rodent abatement program. Recognized as a national leader in rodent control, the Division uses an integrated pest management approach that focuses on eliminating the source of rodent infestation. The Division is also responsible for enforcing the Site Cleanliness Ordinance. The Weights and Measures Division is responsible for protecting consumers and merchants through the inspection, regulation, and code enforcement of gas pumps, taximeters, scales, and cash register scanning devices in Boston.

Program Objectives

- To resolve no-heat complaints within 24 hours.
- To conduct 1,500 Pre-Rental Inspections.
- To inspect all high-risk food establishments three times per year.
- To issue 5,000 Site Cleanliness Licenses and to initiate enforcement actions to require 200 owners of vacant lots to clean the lots at no cost to the City.
- To inspect 200 business establishments for price accuracy.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLoS '01
Pct. of no heat complaints resolved				90%
Pre-rental inspections	2,798	2,016	1,514	1,500
Pct. of high risk food establishments inspected three times annually	100%	100%	100%	100%
Cleanliness licenses issued				5,000
Businesses inspected for price verification				200

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	105	104	106	103
Personnel Services	3,540,613	3,964,787	4,098,070	4,083,816
Non Personnel	824,369	893,953	818,738	565,253
Total	4,364,982	4,858,740	4,916,808	4,649,069
First round inspections completed	259	244	286	286
Second round inspections completed	259	244	286	286
Third round inspections completed	259	244	286	286
Total high-risk food establishments	259	244	286	286

Program 5. Government Services

Carol McDermott, Manager Organization: 260500

Program Description

The Government Services Program encompasses the Department's Constituent Services, Legal, and Professional Development Divisions. Recognizing that the regulatory permitting process is by nature complex, the Constituent Services Program provides professional assistance to the public for permit applications. Customer Services representatives also serve as community liaisons, attending community meetings and providing civic associations and neighborhood organizations with information regarding building, housing, or zoning issues within their neighborhoods to ensure the Department is responsive to community needs. The Legal Division represents the department in State Building Code, State Sanitary Code, and Boston Zoning Code enforcement actions in Housing Court. The Division is also responsible for coordinating the efforts of the Department and the Boston Police Department in serving and executing outstanding Housing Court warrants. The Professional Development Division provides in-house training and seminars for inspectors regarding inspection techniques and the legal requirements of code enforcement, customer service training for employees who interact directly with the public and a mandatory ethics seminar conducted by the State Ethics Commission and the Corporation Counsel's Office to ensure the Department's strict compliance with the Commonwealth's Conflict of Interest Law.

Program Objectives

- To respond to constituent non-emergency requests for information within forty-eight hours.
- To file Petitions for the Appointment of a Receiver seeking Court Orders requiring the renovation of abandoned properties.
- To have all employees attend and successfully complete a mandatory Conflict of Interest Law seminar and customer service training.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLDS '01
Constituent non-emergency requests answered				100%
Court receiverships appointed				25

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	14	14	14	15
Personnel Services	552,014	592,175	662,607	715,036
Non Personnel	121,018	186,174	108,194	249,921
Total	673,032	778,349	770,801	964,957

Human Services
Public Health
Housing and Neighborhood Development

Inspectional Services Department Capital Budget

Overview

Capital investment in Inspectional Services initiatives will help to ensure that building safety standards and zoning requirements are met. It will also enable the department to enforce regulations pertaining to food preparation and service, housing codes, accurate weights and measures and animal and rodent control.

FY01 Major Initiatives

- FY01 Capital allocations will support the ongoing file conversion and the design of a system to automate all functions of the Inspectional Services Department. This will enable the City to respond to public requests more effectively.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	1,407,337	779,100	250,000	900,000

Inspectional Services Department Project Profiles

AUTOMATED PERMIT AND INSPECTION SYSTEM

Project Mission

Evaluate and purchase an information retrieval system which is compatible with City MIS standards. Complete backfile conversion and GIS.

Managing Department, Inspectional Services Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	11,373,500	0	0	0	11,373,500
Grants/Other	0	0	0	0	0
Total	11,373,500	0	0	0	11,373,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	2,214,085	250,000	900,000	8,009,415	11,373,500
Grants/Other	0	0	0	0	0
Total	2,214,085	250,000	900,000	8,009,415	11,373,500

TELECOMMUNICATIONS INFRASTRUCTURE

Project Mission

Acquire and install a new phone system to respond to the increased demand for services from the department and to improve customer access to the Department.

Managing Department, Inspectional Services Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	360,000	360,000
Grants/Other	0	0	0	0	0
Total	0	0	0	360,000	360,000

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

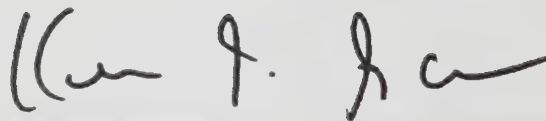
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Transportation Department Operating Budget

Andrea d'Amato, Commissioner Appropriation: 251

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY01 Performance Objectives

- To enhance access to and mobility within the City.
- To ensure that traffic signals, signage and meters are maintained on a timely basis.
- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.
- To improve vehicle, pedestrian, and school zone safety.
- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.

Operating Budget	Division Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Parking Clerk	6,996,527	8,046,854	9,173,687	9,295,712
	Traffic Division	14,757,459	17,127,231	17,875,653	18,519,615
	Total	21,753,986	25,174,085	27,049,340	27,815,327

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	CA/T - Core Team	2,630,385	2,568,529	2,956,584	1,070,516
	Community Traffic Safety Program	0	35,660	25,000	25,000
	Keep Boston Moving Safely	21,416	0	0	0
	Parking Facilities Fund	707,132	795,108	750,000	750,000
	Red Light Running Campaign	4,197	0	0	0
	Total	3,363,130	3,399,297	3,731,584	1,845,516

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	402.5	379	441.5	440
Personnel Services	13,454,471	15,014,410	16,756,848	16,890,794
Non Personnel	8,299,515	10,159,675	10,292,492	10,924,532
Total	21,753,986	25,174,085	27,049,340	27,815,326

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 726 signalized intersections, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	12,553,753	13,820,369	15,959,348	16,042,294	82,946
51100 Emergency Employees	156,892	59,248	45,000	50,000	5,000
51200 Overtime	420,756	819,478	330,000	376,000	46,000
51600 Unemployment Compensation	32,227	53,488	56,500	56,500	0
51700 Workers' Compensation	290,843	261,827	366,000	366,000	0
Total Personnel Services	13,454,471	15,014,410	16,756,848	16,890,794	133,946
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	116,510	176,292	112,200	141,015	28,815
52200 Utilities	873,886	803,410	739,000	710,000	-29,000
52500 Garbage/Waste Removal	4,289	1,783	0	0	0
52600 Repairs Buildings & Structures	7,363	4,980	15,000	15,000	0
52700 Repairs & Service of Equipment	91,848	428,146	293,650	400,250	106,600
52800 Transportation of Persons	2,844	938	4,500	4,500	0
52900 Contracted Services	5,319,968	6,116,057	6,789,716	7,195,216	405,500
Total Contractual Services	6,416,708	7,531,606	7,954,066	8,465,981	511,915
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	3,094	113,438	188,000	188,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,662	2,465	5,000	5,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,948	359,965	350,900	387,300	36,400
53700 Clothing Allowance	0	0	107,800	132,800	25,000
53900 Misc Supplies & Materials	389,075	899,026	675,769	611,500	-64,269
Total Supplies & Materials	469,779	1,374,894	1,327,469	1,324,600	-2,869
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	103,618	108,760	102,753	129,171	26,418
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	13,995	41,798	16,900	17,200	300
Total Current Chgs & Oblig	117,613	150,558	119,653	146,371	26,718
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,052,265	706,602	606,940	699,180	92,240
55600 Office Furniture & Equipment	63,623	18,883	9,000	9,000	0
55900 Misc Equipment	179,527	377,132	275,364	279,400	4,036
Total Equipment	1,295,415	1,102,617	891,304	987,580	96,276
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	21,753,986	25,174,085	27,049,340	27,815,326	765,986

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (T&P)	CDH		1	98,765	Claims Investigator	AFM	12	22	601,048
Special Investigator	EXM		3	52,260	Executive Asst (Park Fac Bd)	SE1	12	1	81,673
Deputy Comm Pol & Plan	EXM	14	1	81,919	Head Clerk	AFM	12	5	140,548
Executive Officer (Pkg Fac)	EXM	14	1	90,179	Jr Engineering Aid	AFJ	12	2	51,901
Deputy Commissioner (Fld Oper)	EXM	12	1	81,671	Maint Mech Welder	AFM	12L	1	31,573
Traffic Engineering Director	EXM	12	1	75,190	Park Meter Oper Man I	AFM	12	12	348,620
Assistant Parking Clerk	EXM	11	1	78,650	Parking Meter Supervisor	AFK	12L	161	4,726,419
Deputy Commissioner (A&F)	EXM	11	1	70,266	Senior Traffic Investigator	AFG	12	9	277,202
Asst Corp Counsel V	EXM	10	1	74,041	Trans Prog Planner V	SE1	12	1	75,269
Executive Asst (BTD)	EXM	10	3	218,864	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	41	1,165,704
Asst Corp Counsel III	EXM	8	1	63,560	Sp Hvy Mot Equip Oper	AFM	11L	1	30,359
Senior Traffic Engineer	AFJ	19	4	233,894	Parking Meter Oper Man	AFM	10L	9	244,931
Admin Asst (BTD)	AFG	18	1	47,806	Pr Admin Asst (BTD Adj)	SE1	10	1	74,038
Assistant Traffic Engineer	AFJ	18	1	49,894	Pr Admin Asst (BTD Pln)	SE1	10	1	74,038
Chief Traffic Investigator	AFG	18	1	52,567	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	74,038
Chief Traffic Signal Inspector	AFG	18	1	47,652	Pr Admin Asst (PCL)	SE1	10	1	74,038
Senior Radio Comm Tech	AFM	18	1	51,205	Senior Traffic Maint Man	AFM	10L	24	624,653
Chief Claims Investigator I	AFG	17A	4	202,199	Supervising Traffic Engineer	SE1	10	2	148,075
Wkg Frmn Traffic Signal Rep Test	AFM	17	3	130,622	Pr Admin Asst (BTD)	SE1	9	2	136,714
Asst Supervisor Park Enforcement	AFG	16A	21	871,423	Principal Clerk	AFM	9	2	42,168
Jr Traffic Engineer	AFJ	16A	4	142,609	Sr DP Systems Analyst (BTD)	SE1	9	1	68,354
Parking Meter Oper Foreman	AFG	16A	2	74,416	Dispatcher	AFM	8	6	129,502
Principal Compliance Officer	AFG	16	2	67,630	Pr Admin Assistant	SE1	8	3	163,120
Traffic Signal Inspector	AFG	16	1	43,209	Principal Personnel Officer (T&P)	SE1	8	1	63,414
Admin Assistant	AFG	15	5	161,584	Spv Parking Enforcement	SE1	8	3	190,679
Administrative Analyst (BTD)	AFM	15	5	179,789	Sr Admin Anlayst (BTD)	SE1	8	1	63,564
Chief Claims Investigator	AFG	15A	9	346,745	Sr Admin Assistant (BTD)	SE1	8	1	63,564
Towed Vehicle Storage Lot Foreman	AFM	15	1	32,514	Sr Data Proc System Analyst	SE1	8	4	234,926
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	39,951	Supervisor Parking Meter Oper	SE1	8	1	63,560
Administrative Analyst	AFM	14	1	28,529	Traffic Sign Supervisor	SE1	8	1	63,560
Head Administrative Clerk	AFM	14	5	160,231	Traffic Signal Supervisor	SE1	8	1	52,451
Hearing Officer	AFM	14	1	28,432	Trans Program Planner IV	SE1	8	3	179,415
Principal Traffic Investigator	AFG	14	3	106,142	Admin Assistant (BTD)	SE1	7	1	58,060
Senior Engineering Aid	AFM	14	1	30,955	Building Maintenance Man	AFM	7L	1	25,951
Senior Park Meter Supervisor	AFG	14	21	740,108	Coordinator Parking Enforcement	SE1	7	3	171,584
Senior Traffic Maint Man	AFM	14A	1	29,570	Data Proc System Analyst	SE1	6	1	46,495
Principal Storekeeper	AFM	13	1	32,836	Executive Assistant	SE1	6	1	52,733
Senior Claims Investigator	AFG	13A	7	222,623	Prin Research Analyst	SE1	6	3	155,032
Senior Claims Investigator	AFM	13A	1	28,618	Prin Research Analyst (BTD)	SE1	6	8	409,090
Senior Traffic Signal Repairman	AFM	13	14	400,804	Trans Program Planner III	SE1	6	4	180,482
Teller	AFM	13	6	166,916	Admin Assistant	SE1	5	1	34,527
					Data Processing Coordinator	SE1	4	1	42,680
				Total					493 17,272,588
				Adjustments					
				Differential Payments					0
				Other					121,066
				Chargebacks					-309,814
				Salary Savings					-1,041,545
				FY01 Total Request					16,042,294

External Funds History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	1,362,893	1,395,926	1,363,985	1,070,516	-293,469
51100 Emergency Employees	365	17,822	0	0	0
51200 Overtime	147,688	176,242	144,300	7,500	-136,800
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	339,546	251,939	368,650	0	-368,650
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	120,240	89,503	139,653	1,250	-138,403
51900 Medicare	0	0	0	0	0
Total Personnel Services	1,970,732	1,931,432	2,016,588	1,079,266	-937,322
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	1,417	6,098	1,450	0	-1,450
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,170	3,073	0	-3,073
52800 Transportation of Persons	822	28	100	100	0
52900 Contracted Services	579,425	361,230	688,349	8,400	-679,949
Total Contractual Services	581,664	368,526	692,972	8,500	-684,472
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	2,171	0	-2,171
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,038	103	4,349	800	-3,549
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	15,145	30,275	15,346	6,950	-8,396
Total Supplies & Materials	16,183	30,378	21,866	7,750	-14,116
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	551	750	790	0	-790
Total Current Chgs & Oblig	551	750	790	0	-790
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	13,655	0	2,968	0	-2,968
55900 Misc Equipment	22,513	273,103	246,400	0	-246,400
Total Equipment	36,168	273,103	249,368	0	-249,368
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	50,700	0	0	0	0
57200 Structures & Improvements	707,132	795,108	750,000	750,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	757,832	795,108	750,000	750,000	0
Grand Total	3,363,130	3,399,297	3,731,584	1,845,516	-1,886,068

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Dep Comm-Cent Artery	EXM	14	1	83,383	Pr Admin Assistant	SE1	8	1	63,564
Staff Assistant	EXO		1	1,612	Trans Program Planner IV	SE1	8	4	254,255
Jr Traffic Engineer	AFJ	16A	2	75,553	Neighborhood Planner	MYO	7	3	131,498
Senior Engineering Aid	AFJ	14	2	61,909	Senior Admin Analyst	SE1	6	5	214,897
Head Clerk	AFM	12	1	24,464	Trans Program Planner III	SE1	6	1	48,757
Business Liaison	MYO	10	1	65,969	Sr Admin Assistant	SE1	5	1	44,655
					Total	23			1,070,516
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	1,070,516			

Traffic Division Operating Budget

Andrea d'Amato, Commissioner Appropriation: 011-251-0251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

FY01 Performance Objectives

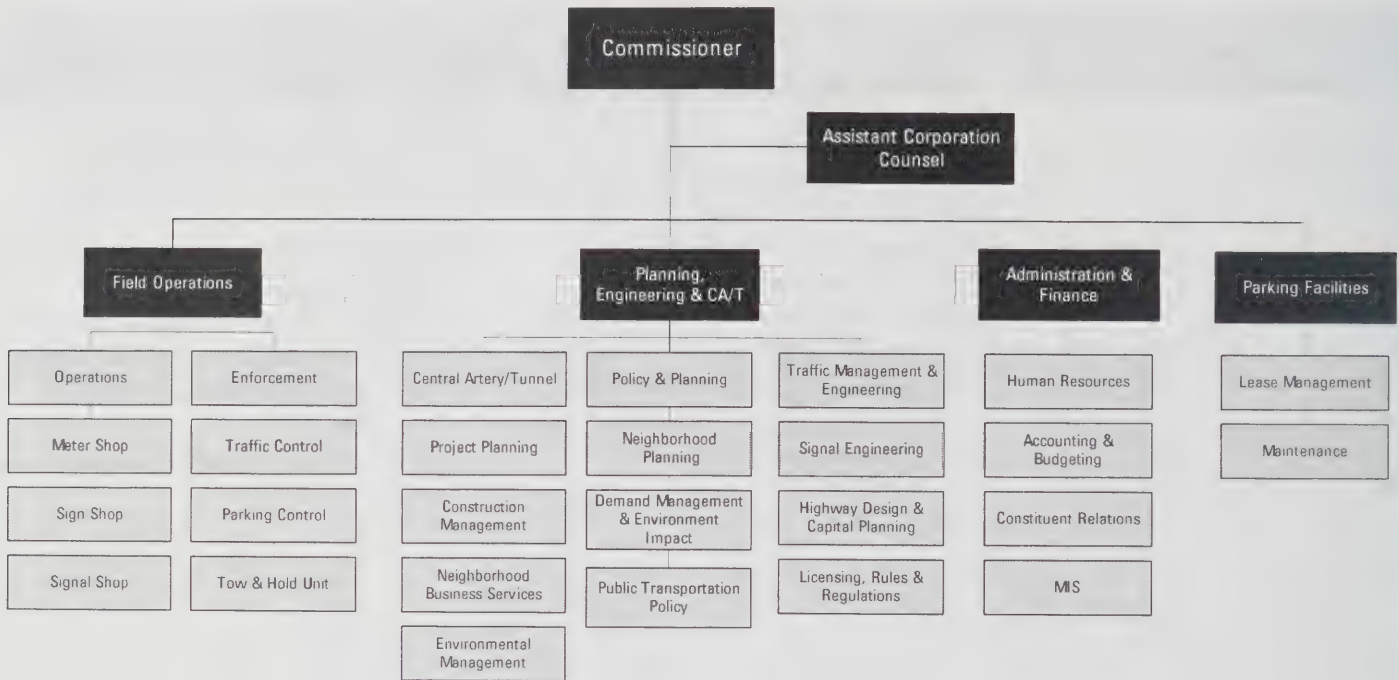
- To enhance access to and mobility within the City.
- To ensure that traffic signals, signage and meters are maintained on a timely basis.
- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.
- To improve vehicle, pedestrian, and school zone safety.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration & Finance	1,482,868	1,685,393	1,994,409	2,073,552
	Traffic Management & Eng	1,591,882	1,639,129	926,123	967,267
	Policy & Planning	265,783	445,668	377,121	445,445
	Enforcement	7,421,466	8,642,570	9,190,697	9,531,729
	Operations	3,995,460	4,714,471	5,387,303	5,501,622
	Total	14,757,459	17,127,231	17,875,653	18,519,615

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	CA/T - Core Team	2,630,385	2,568,529	2,956,584	1,070,516
	Community Traffic Safety Program	0	35,660	25,000	25,000
	Keep Boston Moving Safely	21,416	0	0	0
	Parking Facilities Fund	707,132	795,108	750,000	750,000
	Red Light Running Campaign	4,197	0	0	0
	Total	3,363,130	3,399,297	3,731,584	1,845,516

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	349	329.5	386	385
Personnel Services	11,497,665	12,891,238	14,369,361	14,531,783
Non Personnel	3,259,794	4,235,993	3,506,292	3,987,832
Total	14,757,459	17,127,231	17,875,653	18,519,615

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	10,647,713	11,739,994	13,654,361	13,765,783	111,422
51100	Emergency Employees	124,357	39,136	10,000	15,000	5,000
51200	Overtime	402,525	796,793	290,000	336,000	46,000
51600	Unemployment Compensation	32,227	53,488	50,000	50,000	0
51700	Workers' Compensation	290,843	261,827	365,000	365,000	0
Total Personnel Services		11,497,665	12,891,238	14,369,361	14,531,783	162,422
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	89,703	142,096	80,200	103,015	22,815
52200	Utilities	873,886	803,410	739,000	710,000	-29,000
52500	Garbage/Waste Removal	4,289	1,783	0	0	0
52600	Repairs Buildings & Structures	7,363	4,980	15,000	15,000	0
52700	Repairs & Service of Equipment	60,769	397,925	258,750	389,250	130,500
52800	Transportation of Persons	2,844	0	4,500	4,500	0
52900	Contracted Services	514,136	675,690	441,716	728,316	286,600
Total Contractual Services		1,552,990	2,025,884	1,539,166	1,950,081	410,915
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	3,094	113,438	188,000	188,000	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	1,662	2,465	5,000	5,000	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	14,315	8,746	15,500	18,900	3,400
53700	Clothing Allowance	0	0	107,800	132,800	25,000
53900	Misc Supplies & Materials	384,950	895,749	668,269	601,500	-66,769
Total Supplies & Materials		404,021	1,020,398	984,569	946,200	-38,369
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	103,618	108,760	102,753	129,171	26,418
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	9,102	38,506	9,500	9,800	300
Total Current Chgs & Oblig		112,720	147,266	112,253	138,971	26,718
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	1,052,265	706,602	606,940	699,180	92,240
55600	Office Furniture & Equipment	3,705	5,738	4,000	4,000	0
55900	Misc Equipment	134,093	330,105	259,364	249,400	-9,964
Total Equipment		1,190,063	1,042,445	870,304	952,580	82,276
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		14,757,459	17,127,231	17,875,653	18,519,615	643,962

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (T&P)	CDH		1	98,765	Senior Traffic Signal Repairman	AFM	13	14	400,804
Special Investigator	EXM		3	52,260	Claims Investigator	AFM	12	11	308,945
Deputy Comm Pol & Plan	EXM	14	1	81,919	Executive Asst (Park Fac Bd)	SE1	12	1	81,673
Executive Officer (Pkg Fac)	EXM	14	1	90,179	Head Clerk	AFM	12	5	140,548
Deputy Commissioner (Fld Oper)	EXM	12	1	81,671	Jr Engineering Aid	AFJ	12	2	51,901
Traffic Engineering Director	EXM	12	1	75,190	Maint Mech Welder	AFM	12L	1	31,573
Deputy Commissioner (A&F)	EXM	11	1	70,266	Park Meter Oper Man I	AFM	12	12	348,620
Asst Corp Counsel V	EXM	10	1	74,041	Parking Meter Supervisor	AFK	12L	161	4,726,419
Executive Asst (BTD)	EXM	10	3	218,864	Senior Traffic Investigator	AFG	12	9	277,202
Senior Traffic Engineer	AFJ	19	4	233,894	Trans Prog Planner V	SE1	12	1	75,269
Admin Asst (BTD)	AFG	18	1	47,806	Hvy Mot Equip Oper & Lab-BTD	AFM	11L	41	1,165,704
Assistant Traffic Engineer	AFJ	18	1	49,894	Sp Hvy Mot Equip Oper	AFM	11L	1	30,359
Chief Traffic Investigator	AFG	18	1	52,567	Parking Meter Oper Man	AFM	10L	9	244,931
Chief Traffic Signal Inspector	AFG	18	1	47,652	Senior Traffic Maint Man	AFM	10L	24	624,653
Senior Radio Comm Tech	AFM	18	1	51,205	Supervising Traffic Engineer	SE1	10	2	148,075
Wkg Frmn Traffic Signal Rep Test	AFM	17	3	130,622	Pr Admin Asst (BTD)	SE1	9	2	136,714
Asst Supervisor Park Enforcement	AFG	16A	21	871,423	Dispatcher	AFM	8	6	129,502
Jr Traffic Engineer	AFJ	16A	4	142,609	Pr Admin Assistant	SE1	8	3	163,120
Parking Meter Oper Foreman	AFG	16A	2	74,416	Principal Personnel Officer (T&P)	SE1	8	1	63,414
Traffic Signal Inspector	AFG	16	1	43,209	Spv Parking Enforcement	SE1	8	3	190,679
Admin Assistant	AFG	15	5	161,584	Sr Admin Anlayst (BTD)	SE1	8	1	63,564
Administrative Analyst (BTD)	AFM	15	5	179,789	Sr Admin Assistant (BTD)	SE1	8	1	63,564
Towed Vehicle Storage Lot Foreman	AFM	15	1	32,514	Supervisor Parking Meter Oper	SE1	8	1	63,560
Wrk Frmn Maint Mech Paint (BTD)	AFM	15	1	39,951	Traffic Sign Supervisor	SE1	8	1	63,560
Administrative Analyst	AFM	14	1	28,529	Traffic Signal Supervisor	SE1	8	1	52,451
Head Administrative Clerk	AFM	14	5	160,231	Trans Program Planner IV	SE1	8	3	179,415
Principal Traffic Investigator	AFG	14	3	106,142	Admin Assistant (BTD)	SE1	7	1	58,060
Senior Engineering Aid	AFM	14	1	30,955	Building Maintenance Man	AFM	7L	1	25,951
Senior Park Meter Supervisor	AFG	14	21	740,108	Coordinator Parking Enforcement	SE1	7	3	171,584
Senior Traffic Maint Man	AFM	14A	1	29,570	Executive Assistant	SE1	6	1	52,733
Principal Storekeeper	AFM	13	1	32,836	Prin Research Analyst (BTD)	SE1	6	8	409,090
Senior Claims Investigator	AFG	13A	1	34,150	Trans Program Planner III	SE1	6	4	180,482
					Total	435			14,923,458
					Adjustments				
					Differential Payments				0
					Other				100,066
					Chargebacks				-309,814
					Salary Savings				-947,927
					FY01 Total Request				13,765,783

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		1,362,893	1,395,926	1,363,985	1,070,516	-293,469
51100 Emergency Employees		365	17,822	0	0	0
51200 Overtime		147,688	176,242	144,300	7,500	-136,800
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		339,546	251,939	368,650	0	-368,650
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		120,240	89,503	139,653	1,250	-138,403
51900 Medicare		0	0	0	0	0
Total Personnel Services		1,970,732	1,931,432	2,016,588	1,079,266	-937,322
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		1,417	6,098	1,450	0	-1,450
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	1,170	3,073	0	-3,073
52800 Transportation of Persons		822	28	100	100	0
52900 Contracted Services		579,425	361,230	688,349	8,400	-679,949
Total Contractual Services		581,664	368,526	692,972	8,500	-684,472
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	2,171	0	-2,171
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,038	103	4,349	800	-3,549
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		15,145	30,275	15,346	6,950	-8,396
Total Supplies & Materials		16,183	30,378	21,866	7,750	-14,116
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		551	750	790	0	-790
Total Current Chgs & Oblig		551	750	790	0	-790
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		13,655	0	2,968	0	-2,968
55900 Misc Equipment		22,513	273,103	246,400	0	-246,400
Total Equipment		36,168	273,103	249,368	0	-249,368
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		50,700	0	0	0	0
57200 Structures & Improvements		707,132	795,108	750,000	750,000	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		757,832	795,108	750,000	750,000	0
Grand Total		3,363,130	3,399,297	3,731,584	1,845,516	-1,886,068

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Dep Comm-Cent Artery	EXM	14	1	83,383	Pr Admin Assistant	SE1	8	1	63,564
Staff Assistant	EXO		1	1,612	Trans Program Planner IV	SE1	8	4	254,255
Jr Traffic Engineer	AFJ	16A	2	75,553	Neighborhood Planner	MYO	7	3	131,498
Senior Engineering Aid	AFJ	14	2	61,909	Senior Admin Analyst	SE1	6	5	214,897
Head Clerk	AFM	12	1	24,464	Trans Program Planner III	SE1	6	1	48,757
Business Liaison	MYO	10	1	65,969	Sr Admin Assistant	SE1	5	1	44,655
					Total			23	1,070,516
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	1,070,516			

Program 1. Administration & Finance

Steve Dolan, Manager Organization: 251100

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- The Administration and Finance Program monitors departmental spending for goods and services in accordance with the approved budget and processes financial transactions in a timely and accurate manner.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Produce budget projection reports (operating and capital)	12	12	12	12
Produce CA/T Grant expense reports and projections	16	16	12	12

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	20	26	26	27
Personnel Services	1,209,908	1,248,647	1,728,656	1,760,045
Non Personnel	272,960	436,746	265,753	313,507
Total	1,482,868	1,685,393	1,994,409	2,073,552

Program 2. Traffic Management & Engineering

John DeBenedictis, Manager Organization: 251200

Program Description

The Traffic Management and Engineering Program manages both the existing transportation network and proposed development affecting traffic flow to provide safe and efficient travel throughout the City for both pedestrian and vehicular traffic.

Program Objectives

- To improve vehicle, pedestrian, and school zone safety.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
No. of permits issued for construction and special events	11,230	12,071	13,211	13,000
Pct. of analysis completed within one month	20%	27%	25%	25%
No. of outreach events for Keep Boston Moving Safely (KBMS) program	64	67	71	70
No. of construction and event management projects monitored	960	825	911	895
Identification of up to 100 high accident locations	NA	20	20	20
Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	22	21	21	20
Personnel Services	663,017	742,682	822,509	863,622
Non Personnel	928,865	896,447	103,614	103,645
Total	1,591,882	1,639,129	926,123	967,267
No. of constituent requests	NA	2,000	3,300	3,300
No. of traffic signals reviewed/upgraded	110	110	110	110
No. of traffic signals inspected during construction	85	35	35	35

Program 3. Policy & Planning

Vineet Gupta, Manager Organization: 251300

Program Description

The Policy and Planning Program encourages economic growth in Boston while enhancing the quality of life for residents of our neighborhoods by studying traffic patterns, participating in collaborative efforts to address traffic concerns, promoting the use of alternative modes of transportation, ensuring the safe movement of pedestrians and reducing traffic congestion on neighborhood streets.

Program Objectives

- To enhance access to and mobility within the City.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Site plan/development project reviews completed	38	36	45	45
Neighborhood/District Transportation studies completed	2	2	3	3
Main street transportation action plans proposed	3	3	2	3
No. of public transportation policy development projects completed			4	4

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	5	7	7	8
Personnel Services	258,718	322,571	370,621	434,445
Non Personnel	7,065	123,097	6,500	11,000
Total	265,783	445,668	377,121	445,445
MBTA Advisory Board hearings attended			6	6

Program 4. Enforcement

Dan Hofmann, Manager Organization: 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Objectives

- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Public safety violation tows	19,689	24,410	23,488	18,500
Abandoned vehicle tows	2,210	2,069	2,320	2,300
Overnight street cleaning	NA	NA	5,478	185

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	235	281	281	281
Personnel Services	6,662,212	7,691,547	8,508,159	8,566,552
Non Personnel	759,254	951,023	682,538	965,177
Total	7,421,466	8,642,570	9,190,697	9,531,729

Program 5. Operations

Salvatore Lamatina, Manager Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of traffic signals and regulatory signage on City roadways, installation of pavement markings and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To ensure that traffic signals, signage and meters are maintained on a timely basis.

Program Outcomes	Actual '98	Actual '99	Projected '00	PL0S '01
Emergency traffic signal calls	10,823	11,180	12,962	13,610
Traffic signal knockdown repairs	238	227	297	311

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	93	96	96	99
Personnel Services	2,703,810	2,885,791	2,939,416	2,907,119
Non Personnel	1,291,650	1,828,680	2,447,887	2,594,503
Total	3,995,460	4,714,471	5,387,303	5,501,622
Thermoplastic crosswalk marking installed in linear feet	141,254	159,444	1,678,214	175,574
Thermoplastic double yellow lines installed in linear feet		N/A	89,650	94,132
Painted pavement marking lines installed in linear feet	137,179	67,610	7,280	7,644
No. of street name signs installed	2,276	2,299	1,448	1,520
No. of parking regulatory signs installed	7,420	7,887	5,672	5,955
No. of special events signs installed	16,235	14,680	19,986	20,985
No. of data entry records of all sign replacements and additions			6,926	7,272
Meters repaired	12,295	66,618	135,566	142,344
No. of parking meter collections performed	1,320,132	1,309,414	977,969	1,026,867

Parking Clerk Operating Budget

Bruce Graubart, Division Head Appropriation: 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

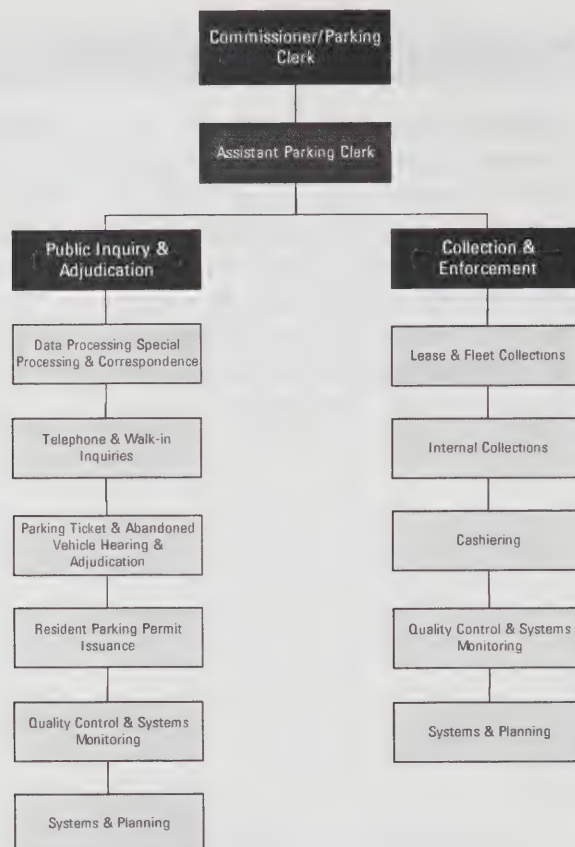
FY01 Performance Objectives

- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Parking Clerk	6,996,527	8,046,854	9,173,687	9,295,712
	Total	6,996,527	8,046,854	9,173,687	9,295,712

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	53.5	49.5	55	55
Personnel Services	1,956,806	2,123,172	2,387,487	2,359,012
Non Personnel	5,039,721	5,923,682	6,786,200	6,936,700
Total	6,996,527	8,046,854	9,173,687	9,295,712

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	1,906,040	2,080,375	2,304,987	2,276,512	-28,475
51100 Emergency Employees	32,535	20,112	35,000	35,000	0
51200 Overtime	18,231	22,685	40,000	40,000	0
51600 Unemployment Compensation	0	0	6,500	6,500	0
51700 Workers' Compensation	0	0	1,000	1,000	0
Total Personnel Services	1,956,806	2,123,172	2,387,487	2,359,012	-28,475
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	26,807	34,196	32,000	38,000	6,000
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	31,079	30,221	34,900	11,000	-23,900
52800 Transportation of Persons	0	938	0	0	0
52900 Contracted Services	4,805,832	5,440,367	6,348,000	6,466,900	118,900
Total Contractual Services	4,863,718	5,505,722	6,414,900	6,515,900	101,000
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	61,633	351,219	335,400	368,400	33,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	4,125	3,277	7,500	10,000	2,500
Total Supplies & Materials	65,758	354,496	342,900	378,400	35,500
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	4,893	3,292	7,400	7,400	0
Total Current Chgs & Oblig	4,893	3,292	7,400	7,400	0
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	59,918	13,145	5,000	5,000	0
55900 Misc Equipment	45,434	47,027	16,000	30,000	14,000
Total Equipment	105,352	60,172	21,000	35,000	14,000
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,996,527	8,046,854	9,173,687	9,295,712	122,025

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Assistant Parking Clerk	EXM	11	1	78,650	Pr Admin Asst (BTD Adj)	SE1	10	1	74,038
Asst Corp Counsel III	EXM	8	1	63,560	Pr Admin Asst (BTD Pln)	SE1	10	1	74,038
Chief Claims Investigator I	AFG	17A	4	202,199	Pr Admin Asst (BTD Pub Inq)	SE1	10	1	74,038
Principal Compliance Officer	AFG	16	2	67,630	Pr Admin Asst (PCL)	SE1	10	1	74,038
Chief Claims Investigator	AFG	15A	9	346,745	Principal Clerk	AFM	9	2	42,168
Hearing Officer	AFM	14	1	28,432	Sr DP Systems Analyst (BTD)	SE1	9	1	68,354
Senior Claims Investigator	AFG	13A	6	188,473	Sr Data Proc System Analyst	SE1	8	4	234,926
Senior Claims Investigator	AFM	13A	1	28,618	Data Proc System Analyst	SE1	6	1	46,495
Teller	AFM	13	6	166,916	Prin Research Analyst	SE1	6	3	155,032
Claims Investigator	AFM	12	11	292,103	Data Processing Coordinator	SE1	4	1	42,680
					Total	58			2,349,130
					Adjustments				
					Differential Payments				0
					Other				21,000
					Chargebacks				0
					Salary Savings				-93,618
					FY01 Total Request				2,276,512

Program 1. Parking Clerk

Bruce Graubart, Manager Organization: 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. inquiries addressed within 3 work days.	100%	100%	100%	100%
Pct. collection rate on tickets up to 6 months old	83%	83%	84%	84%
Pct. collection rate on tickets 6 to 12 months old.	88%	88%	89%	86%
Pct. collection rate on tickets 12 to 24 months old.	90%	90%	91%	88%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	60	56	56	58
Personnel Services	1,956,806	2,123,172	2,387,487	2,359,012
Non Personnel	5,039,721	5,923,682	6,786,200	6,936,700
Total	6,996,527	8,046,854	9,173,687	9,295,712
Telephone inquiries	380,498	381,444	467,942	380,000
Ticket hearings	15,400	15,717	17,775	15,800
Walk-in inquiries	38,383	37,413	38,280	38,000

External Funds Projects

Community Traffic Safety Program

Project Mission

The overall project goal is to decrease roadway fatalities and injuries by implementing traffic safety initiatives, activities, and awareness campaigns at the local level.

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Significant capital investment in recent years has enabled the Boston Transportation Department to keep traffic flowing in the City and to improve pedestrian safety with traffic calming. Numerous improvements are planned for the coming year including upgrades to traffic signals, new signal control boxes, pedestrian ramps and parking facilities.

FY01 Major Initiatives

- The Transportation Department has begun Access Boston 2000 - 2010, a comprehensive city-wide Transportation Plan that will address traffic management and parking issues.
- Across the City, a variety of improvements are scheduled such as upgrades to traffic signals and the development of traffic calming concepts to be implemented where appropriate in conjunction with the Public Works Department. The Traffic Control Center (TEC) at Boston City Hall will replace the existing computer system with a new state-of-the-art intelligent traffic system.
- Construction is ongoing with the replacement of 120 out-dated electro mechanical traffic control boxes with modern solid state control boxes.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	2,051,884	568,500	1,309,733	2,346,867

Transportation Department Project Profiles

1996 BOND BILL EARMARKED TRAFFIC SIGNALS

Project Mission

Install new traffic signals earmarked in the 1996 Transportation Bond Bill. Intersections of Park Street at Waldeck Street.

Managing Department, Transportation Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	75,000	0	0	0	75,000
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	74,000	0	1,000	75,000
Total	0	74,000	0	1,000	75,000

ACCESS BOSTON 2000 - 2010

Project Mission

Comprehensive city-wide transportation plan that will address traffic management and parking issues including traffic calming.

Managing Department, Transportation Department **Status,** Study Underway

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	100,000	400,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	400,000	0	500,000

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler.

Managing Department, Neighborhood Development **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	17,500	157,500	175,000
Grants/Other	0	0	0	0	0
Total	0	0	17,500	157,500	175,000

BTD ENFORCEMENT FACILITY REHABILITATION

Project Mission

Complete various building repairs including roof, waterproofing, and HVAC system.

Managing Department, Neighborhood Development **Status,** Complete

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	527,000	0	0	0	527,000
Grants/Other	0	0	0	0	0
Total	527,000	0	0	0	527,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	144,810	355,190	27,000	0	527,000
Grants/Other	0	0	0	0	0
Total	144,810	355,190	27,000	0	527,000

Transportation Department Project Profiles

CODMAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility in Codman Square.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	304,000	304,000
Total	0	0	0	304,000	304,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

CONTROL BOX DESIGN - 120 LOCATIONS

Project Mission

Design funds to replace 120 traffic signal control boxes. State and Federal construction funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	553,500	0	0	0	553,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	553,500	0	0	3,000,000	3,553,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	180,004	0	0	373,496	553,500
Grants/Other	0	0	0	0	0
Total	180,004	0	0	373,496	553,500

Transportation Department Project Profiles

FOREST HILLS TRAFFIC SIGNAL

Project Mission

Improve traffic signal controls in area adjacent to the Forest Hills MBTA station.

Managing Department, Transportation Department **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	15,000	0	0	0	15,000
Total	15,000	0	0	0	15,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	15,000	0	15,000
Total	0	0	15,000	0	15,000

GROVE HALL PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	445,500	445,500
Total	0	0	0	445,500	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

Transportation Department Project Profiles

HOLBORN STREET PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility at Blue Hill Avenue and Holborn Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	281,000	281,000
Total	0	0	0	281,000	281,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

JAMAICA PLAIN PARKING FACILITY

Project Mission

Provide for various site improvements including paving and fencing.

Managing Department, Transportation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Transportation Department Project Profiles

LOGAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility on Fairmont Avenue.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	472,500	472,500
Total	0	0	0	472,500	472,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

MIS SYSTEM/RULES AND REGULATIONS DATABASE

Project Mission

Design, develop and implement a networked computer system to manage operations related to customer service and the maintenance and enhancement of the City's transportation infrastructure.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	592,000	0	0	0	592,000
Grants/Other	0	0	0	0	0
Total	592,000	0	0	0	592,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	174,150	304,680	113,170	0	592,000
Grants/Other	0	0	0	0	0
Total	174,150	304,680	113,170	0	592,000

Transportation Department Project Profiles

NON-COMPLIANT SIGNALS UPGRADE

Project Mission

Design services for a Transportation Improvement Project (TIP) involving 44 traffic signals that do not meet standards set forth in the Manual of Uniformity in Traffic Control Devices (MUTCD).

Managing Department, Transportation Department **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	200,000	0	0	3,000,000	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	178,000	22,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	178,000	22,000	200,000

SCHOOL ZONE SIGNALS

Project Mission

Multi - Year Program to replace school zone traffic signals.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	724,910	0	0	0	724,910
Grants/Other	175,090	0	0	0	175,090
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	296,810	36,914	160,200	230,987	724,910
Grants/Other	0	20,000	155,090	0	175,090
Total	296,810	56,914	315,290	230,987	900,000

Transportation Department Project Profiles

SOUTH HUNTINGTON STREET TRAFFIC SIGNAL

Project Mission

Install traffic signal on South Huntington Avenue.

Managing Department, Transportation Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	75,000	0	0	0	75,000
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,000	0	0	75,000
Total	0	75,000	0	0	75,000

SOUTHAMPTON STREET MAINTENANCE YARD II

Project Mission

Perform general repairs including roof replacement, interior improvements and construction of a new elevator.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	526,000	188,000	0	0	714,000
Grants/Other	0	0	0	0	0
Total	526,000	188,000	0	0	714,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	211,254	0	0	502,746	714,000
Grants/Other	0	0	0	0	0
Total	211,254	0	0	502,746	714,000

Transportation Department Project Profiles

SOUTHAMPTON STREET WATERPROOFING

Project Mission

Exterior masonry repointing and replacement.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

SOUTHAMPTON STREET YARD IMPROVEMENTS

Project Mission

Drainage and lighting improvements, resurfacing of lot for City and employee vehicles. Installation of security system.

Managing Department, Neighborhood Development **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	812,000	0	0	812,000
Grants/Other	0	0	0	0	0
Total	0	812,000	0	0	812,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	25,000	787,000	812,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	787,000	812,000

Transportation Department Project Profiles

TEC CENTER UPGRADE

Project Mission

Design upgrade to current traffic control center at City Hall. Implementation to be funded with State and Federal funding.

Managing Department, Transportation Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	341,500	0	0	0	341,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	341,500	0	0	3,000,000	3,341,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	297,550	43,950	0	0	341,500
Grants/Other	0	0	0	0	0
Total	297,550	43,950	0	0	341,500

TRAFFIC SIGNAL EQUIPMENT FY00-01

Project Mission

Install new or upgrade traffic signals, loop detectors, and install pedestrian ramps.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	55,907	0	0	0	55,907
Total	3,200,000	0	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	250,000	1,200,000	1,694,093	3,144,093
Grants/Other	0	0	55,907	0	55,907
Total	0	250,000	1,255,907	1,694,093	3,200,000

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

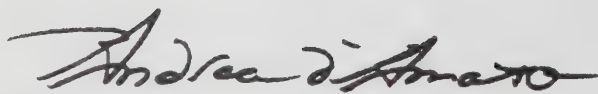
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Human Services



Human Services

Human Services	735
Boston Community Centers	737
Administration.....	744
Field Services.....	745
Central Programs	746
Civil Rights.....	767
Fair Housing Commission	773
Human Rights Commission.....	774
Commission For Persons W/Disab.....	775
Community Partnership	779
Community Partnerships.....	785
Children & Family Services	786
Cultural Affairs	789
Arts & Humanities	794
Film Bureau	795
Elderly Commission	799
Administration.....	805
Community Relations	806
Transportation	807
Program Services	808
Emergency Shelter Commission	813
Emergency Shelter Commission.....	817
Veterans' Services Department.....	819
Veterans' Services.....	823
Women's Commission	825
Women's Commission	829

Human Services

Juanita Wade, Chief of Human Services Cabinet:

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well being of the City's residents. Basic health services will be available to all residents of Boston, regardless of their ability to pay, and specific health care needs in each of the City's neighborhoods and communities will be identified and prioritized. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all anti-discrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Boston Community Centers	11,969,484	13,659,577	14,704,501	14,819,159
	Civil Rights	275,186	278,949	465,970	466,461
	Community Partnerships	1,433,667	1,488,910	1,717,036	1,584,269
	Cultural Affairs	486,987	557,278	750,196	1,028,374
	Elderly Commission	2,144,844	2,222,019	2,503,749	2,500,714
	Emergency Shelter Commission	385,094	412,701	587,191	595,262
	Veterans' Services Department	2,070,614	2,138,566	2,539,799	2,565,825
	Women's Commission	129,050	142,705	154,315	158,662
	Total	18,894,926	20,900,705	23,422,757	23,718,726

Capital Budget Expenditures	Actual 98	Actual 99	Estimated 00	Projected 01
Boston Community Centers	1,881,403	1,332,700	7,628,247	10,371,524
Total	1,881,403	1,332,700	7,628,247	10,371,524

External Funds Expenditures	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
Boston Community Centers	1,457,076	1,756,070	2,198,585	2,638,103
Civil Rights	629,498	956,556	1,470,341	1,394,731
Community Partnerships	1,452,083	1,405,213	1,903,458	2,000,577
Cultural Affairs	295,365	203,762	294,000	294,000
Elderly Commission	3,498,413	4,761,181	4,768,192	4,777,046
Total	7,332,435	9,082,782	10,634,576	11,104,457

Boston Community Centers Operating Budget

Evelyn Riesenber, Executive Director Appropriation: 190

Department Mission

The mission of the Boston Community Centers (BCC) is to work with local Community Center councils to provide facilities and programs where children, youth, and families can participate in activities that are educational, enjoyable and safe.

FY01 Performance Objectives

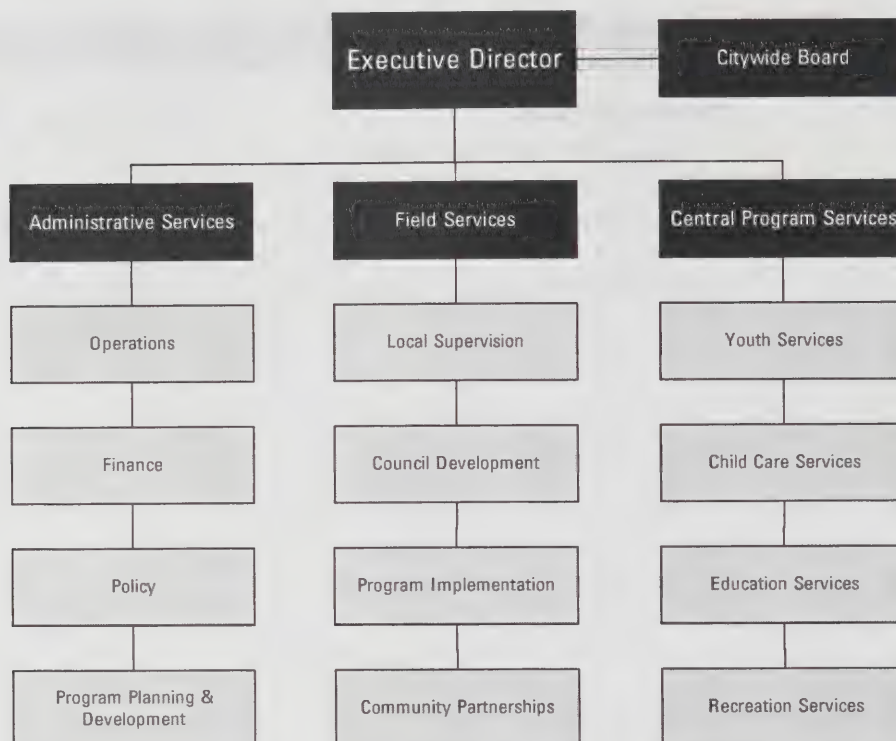
- To provide educational and enjoyable programs for Boston residents.
- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide affordable and accessible childcare to Boston families.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	1,656,490	1,871,032	1,842,241	2,378,481
	Field Services	7,901,246	8,710,915	9,572,460	9,733,021
	Central Programs	2,411,748	3,077,630	3,289,800	2,707,657
	Total	11,969,484	13,659,577	14,704,501	14,819,159

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Child & Adult Care Food	113,712	120,509	168,336	168,336
	City Hall Child Care	126,019	198,759	332,560	501,977
	Community Child Care	0	121,574	0	269,851
	Community Child Care Pro/Dss	529,066	778,189	1,149,339	1,191,720
	Jackson Mann Day Care	284,537	21,505	0	0
	James M. Curley Recreation Center	293,116	364,742	392,513	385,797
	Senior Streetworker Program	38,492	35,744	55,836	76,420
	Youth Challenges	72,134	115,048	100,001	44,002
	Total	1,457,076	1,756,070	2,198,585	2,638,103

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	387	378.5	383.5	383.5
Personnel Services	8,835,846	10,349,454	11,225,000	11,323,138
Non Personnel	3,133,638	3,310,123	3,479,501	3,496,022
Total	11,969,484	13,659,577	14,704,501	14,819,159

Boston Community Centers Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

Boston Community Centers maintains 43 separate community facilities that include 36 community centers, 6 pools (not including 14 in Boston School buildings), and 1 beach. The Department provides child care, education, senior services, and youth programs.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		7,440,226	8,975,704	9,880,000	10,523,138	643,138
51100 Emergency Employees		1,247,950	1,278,625	1,100,000	600,000	-500,000
51200 Overtime		8,497	7,230	145,000	100,000	-45,000
51600 Unemployment Compensation		83,262	42,623	75,000	75,000	0
51700 Workers' Compensation		55,911	45,272	25,000	25,000	0
Total Personnel Services		8,835,846	10,349,454	11,225,000	11,323,138	98,138
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		329,085	293,824	275,000	275,000	0
52200 Utilities		799,732	763,435	810,000	825,000	15,000
52500 Garbage/Waste Removal		20,000	20,000	25,000	25,000	0
52600 Repairs Buildings & Structures		253,953	254,412	260,000	260,000	0
52700 Repairs & Service of Equipment		18,697	58,975	45,000	45,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		927,166	929,048	1,019,960	997,800	-22,160
Total Contractual Services		2,348,633	2,319,694	2,434,960	2,427,800	-7,160
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	6,085	15,000	20,000	5,000
53200 Food Supplies		15,020	15,500	15,500	15,500	0
53400 Custodial Supplies		14,391	17,274	20,000	20,000	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		26,235	24,555	32,500	32,500	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		43,306	52,406	62,000	62,000	0
Total Supplies & Materials		98,952	115,820	145,000	150,000	5,000
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		31,104	11,277	30,045	32,063	2,018
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		167,801	223,131	285,580	295,000	9,420
Total Current Chgs & Oblig		198,905	234,408	315,625	327,063	11,438
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		35,160	81,312	126,616	135,859	9,243
55600 Office Furniture & Equipment		30,947	57,859	2,000	0	-2,000
55900 Misc Equipment		0	28,450	12,500	12,500	0
Total Equipment		66,107	167,621	141,116	148,359	7,243
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		421,041	472,580	442,800	442,800	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		421,041	472,580	442,800	442,800	0
Grand Total		11,969,484	13,659,577	14,704,501	14,819,160	114,659

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Executive Director BCC	CDH		1	80,689	Teacher/Counselor	SU5	11	4	110,974
Administrative Coordinator	SE2		25	1,118,979	Bookkeeper	SU5	10	4	113,350
Aquatics Manager	SE2		1	35,362	Lead Teacher	SE2	10	1	26,024
Assistant Coordinator	SE2		14	523,675	Lead Teacher	SU5	10	2	34,751
Asst Pool Manager	SE2		2	52,710	Office Manager	SU5	10	1	29,795
Asst Program Manager	SE2		1	34,002	Senior Streetworker	SU5	10	5	143,948
Comptroller	SE2		1	48,105	Staff Assistant	SE2	10	1	33,859
Director (ADSL)	SE2		1	46,172	Staff Assistant	SU5	10	23	625,416
Executive Assistant	SE2		1	44,744	Art Specialist	SU5	9	2	53,911
Executive Secretary	SE2		1	46,305	Child Care Worker	SU5	8	2	53,151
Facilities Manager	SE2		1	44,744	Director-Operations	MYO	8	1	72,374
Grant Manager	SE2		1	44,744	Director-Planning & Develop	MYO	8	1	67,638
Instructor	SU5		1	22,866	Director-Programming	MYO	8	2	121,073
Lead Tennis Instructor	MYO		1	27,546	Program Specialist	SU5	8	12	297,211
Maintenance Worker/Custodian	SU5		2	52,845	Recreation Instructor	SU4	8	1	26,983
Network Administrator	SE2		1	54,198	Sr Building Custodian	SU4	8L	1	26,983
Office Manager	SE2		1	35,362	Streetworker	SU5	8	15	377,405
Personnel Officer	SE2		1	46,305	Teacher I	SE2	8	1	25,730
Pool Director	SE2		2	53,744	Teacher I	SU5	8	18	462,521
Pool Manager	SE2		2	66,695	Athletic Director	SU5	7	34	849,920
Program Administrator	SU5		1	43,721	Elderly Service Worker	SU5	7	1	23,368
Program Manager	SE2		10	373,640	Human Service Advocate	SE2	7	1	23,789
Program Manager	SU5		1	36,870	Human Service Advocate	SU5	7	5	119,848
Program Monitor	SE2		4	153,142	Youth Advocate	SU5	7	9	227,836
Program Supervisor	SE2		30	984,089	Youth Worker	SE2	7	1	24,503
Program Supervisor	SU5		1	19,553	Youth Worker	SU5	7	22	557,492
Project Manager	SU5		1	30,463	Building Manager	SE2	6	1	26,024
Special Assistant	SE2		2	74,459	Building Manager	SU5	6	16	359,211
Summer Program Assistant	SU5		1	18,892	Head Lifeguard	SU5	6	2	52,490
Tennis Instructor	SU5		2	51,519	Coordinator-Council Training & Dev	SE2	5	1	46,305
Unit Manager Child Care	SE2		1	46,305	Maintenance Worker/Custodian	SU5	5	13	301,444
Unit Manager Education Services	SE2		1	46,305	Office Assistant	SE2	5	1	26,024
Elderly Service Coordinator	SU5	15	2	74,161	Office Assistant	SU5	5	14	328,293
Program Developer	SU5	15	2	74,118	Program Assistant II	SE2	4	1	26,024
Recreation Supervisor I	SU4	15	5	199,706	Program Assistant II	SU5	4	3	75,244
Computer Instructor	SU5	14	10	283,017	Assistant Teacher	SU5	3	1	26,096
Accountant	SU5	13	1	32,725	Athletic Assistant	SU5	3	17	377,465
Administrative Teacher	SU5	13	7	203,119	Lifeguard	SE2	3	1	21,149
Director	SU5	13	5	131,992	Lifeguard	SU5	3	41	871,289
GED Tester	SU5	13	1	29,143	Program Coordinator	SE2	3	2	55,150

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Payroll Clerk	SU5	13	3	100,694	Program Coordinator	SU5	3	7	149,877
Technical Specialist	SU5	13	1	32,318	Building Assistant	SE2	2	2	56,453
Job Developer	SU5	12	1	30,702	Building Assistant	SU5	2	21	484,704
Head Teacher	SU5	11	1	29,335	Program Assistant I	SE2	2	1	41,368
Teacher II	SU5	11	2	56,953	Program Assistant I	SU5	2	5	119,141
					Receptionist	SE2	2	1	21,995
					Total			478	13,632,340
					Adjustments				
					Differential Payments				40,000
					Other				157,584
					Chargebacks				-581,800
					Salary Savings				-2,724,986
					FY01 Total Request				10,523,138

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	1,073,084	1,424,475	1,628,947	2,215,061	586,114
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	164,591	142,897	302,429	87,309	-215,120
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	49,431	33,814	70,939	121,880	50,941
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	1,287,106	1,601,186	2,002,315	2,424,250	421,935
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	135,116	140,444	180,274	185,673	5,399
	Total Contractual Services	135,116	140,444	180,274	185,673	5,399
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	9,062	1,331	0	1,743	1,743
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	25,792	13,109	15,996	26,437	10,441
	Total Supplies & Materials	34,854	14,440	15,996	28,180	12,184
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		1,457,076	1,756,070	2,198,585	2,638,103	439,518

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Admin Services Manager	MY0		1	32,500	Program Specialist	SU5	8	1	14,703
Assistant Coordinator	SU5		1	38,222	Teacher I	SU5	8	29	695,729
Program Supervisor	SU5		2	62,516	Supervisor Athletic Facilities	SU5	7	1	58,059
Director	SU5	13	8	240,361	Building Manager	SU5	6	4	110,705
Social Service Coordinator	SU5	13	1	30,100	Maintenance Worker/Custodian	SU5	5	3	69,346
Head Teacher	SU5	11	2	53,518	Program Assistant II	SU5	4	1	24,741
Lead Teacher	SU5	10	2	53,518	Assistant Teacher	SU5	3	3	54,162
Resource Specialist	SU5	10	1	30,101	Athletic Assistant	SU5	3	1	23,034
Senior Youth Worker	SU5	10	1	32,557	Building Assistant	SU5	2	1	23,914
Staff Assistant	SU5	10	1	26,759	Van Driver	SU5	2	4	52,538
					Van Monitor	SU5	1	1	10,743
					Total			69	1,737,828
					Adjustments				
					Differential Payments				0
					Other				262,698
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				2,000,525

Program 1. Administration

Lisa Dix, Manager Organization: 190100

Program Description

The Administration Program oversees the overall operation of the Community Centers Department to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City-wide Board.

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	32	32	35
Personnel Services	1,280,952	1,250,742	1,190,000	1,615,560
Non Personnel	375,538	620,290	652,241	762,922
Total	1,656,490	1,871,032	1,842,241	2,378,481

Program 2. Field Services

Lisa Dix, Manager Organization: 190200

Program Description

The Field Services Program ensures neighborhood participation in the governance of Community Centers' programs, and oversees the provision of needed after-school programs, childcare, adult and youth education, computer training, senior, youth and recreational services for Boston residents.

Program Objectives

- To provide educational and enjoyable programs for Boston residents.
- To provide affordable and accessible child care to Boston families.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. membership renewal rate	93%	100%	94%	90%
Pct. of childcare program slots filled	100%	88%	90%	90%
Pct. of youth and adult program slots filled	99%	90%	100%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	270	270	333
Personnel Services	5,603,740	6,542,240	7,250,000	7,502,721
Non Personnel	2,297,506	2,168,675	2,322,460	2,230,300
Total	7,901,246	8,710,915	9,572,460	9,733,021
Afterschool children served	442	362	436	446
Preschool children served	530	571	520	530
Camp Joy children served	232	750	700	825
Students in afterschool programs	717	1,000	1,273	1,000
Adult education students enrolled monthly	1,011	1,290	1,405	1,011
Youths reached monthly	2,510	3,000	3,329	2,800
Families receiving services monthly	148	157	141	250

Program 3. Central Programs

Virginia Guild, Manager Organization: 190300

Program Description

Central Programs provide a neighborhood-based network of education services for under-educated and uncredentialed youth and adults including GED preparation, alternative middle school, alternative high school, tutoring, and computer training.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of available slots filled	89%	95%	100%	90%
Pct. of students credentialed	60%	60%	TBR	60%
Pct. of students progressing	85%	95%	TBR	90%
Sites with expanded ESL programs		10	5	10

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	124	124	110
Personnel Services	1,951,154	2,556,472	2,785,000	2,204,857
Non Personnel	460,594	521,158	504,800	502,800
Total	2,411,748	3,077,630	3,289,800	2,707,657

External Funds Projects

Jackson-Mann Day Care Program

Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m., Monday through Friday, year-round except federal and City holidays. The After-School Program serves low- and moderate-income families who are in need of childcare. It offers a safe, secure, nurturing environment that meets the needs of each child.

Community Child Care

Project Mission

Boston Community Centers' Community Child Care Programs were established to provide quality childcare and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based community center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, childcare, special needs, and senior services to individuals of all ages.

Senior Streetworker Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

Boston Community Centers Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where people come together to engage in social, recreational and educational activities. Capital investment in the City's community centers will help to ensure a high quality of life for the working families who live in these neighborhoods by providing quality programming and services.

FY01 Major Initiatives

- A \$7 million renovation of the Vine Street Community Center is expected to be completed in FY01.
- Major repairs are planned for the Blackstone Community Center in the South End, including such exterior improvements as new child-safe play areas, lighting improvements and an architecturally correct fence. Interior renovations will include new windows, a new gym floor and a running track.
- In design, Paris St pool locker rooms are scheduled to be renovated this year.
- Boston Community Centers is moving its administrative offices into the Tobin Municipal Building in Roxbury. The \$7 million renovation will accommodate their offices and offer expanded childcare services currently offered at the facility.

Capital Budget Expenditures

Total Actual '98

Total Actual '99

Estimated '00

Total Projected '01

Total Department

1,881,403

1,332,700

7,628,247

10,371,524

Boston Community Centers Project Profiles

BLACKSTONE COMMUNITY CENTER

Project Mission

Replace roof and flashing, repair/replace skylights, and repair masonry as required for roof work.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	9,999	380,000	110,001	0	500,000
Grants/Other	0	0	0	0	0
Total	9,999	380,000	110,001	0	500,000

BLACKSTONE COMMUNITY CENTER

Project Mission

Tear down existing chain link fencing. Replace with architecturally appropriate fencing along West Brookline Street to Washington Square. Install lighting. Make improvements to play areas.

Managing Department, Neighborhood Development **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	314,325	0	0	0	314,325
Grants/Other	0	0	0	0	0
Total	314,325	0	0	0	314,325

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	78,581	235,744	0	314,325
Grants/Other	0	0	0	0	0
Total	0	78,581	235,744	0	314,325

Boston Community Centers Project Profiles

BLACKSTONE COMMUNITY CENTER -- GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance. The new floor will to be donated to the center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
Total	328,000	0	0	0	328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	328,000	328,000
Grants/Other	0	0	0	0	0
Total	0	0	0	328,000	328,000

CLEVELAND COMMUNITY CENTER

Project Mission

Phase I: Install new roof, doors and lighting, entrance and security system. Phase II: rehabilitate athletic facilities including new upper and lower gym floors, backboards, scoreboards and bleachers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	469,500	0	1,563,000	0	2,032,500
Grants/Other	0	0	0	0	0
Total	469,500	0	1,563,000	0	2,032,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	2,032,500	2,032,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,032,500	2,032,500

Boston Community Centers Project Profiles

CLOUGHERTY POOL WATER TREATMENT

Project Mission

Installation of automatic chlorine treatment system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	53,300	0	0	0	53,300
Grants/Other	0	0	0	0	0
Total	53,300	0	0	0	53,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	53,300	53,300
Grants/Other	0	0	0	0	0
Total	0	0	0	53,300	53,300

COMMUNITY CENTER STUDY

Project Mission

Initiate a feasibility study to determine suitable location for a new community center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

Boston Community Centers Project Profiles

COMMUNITY CENTERS CRITICAL REPAIRS

Project Mission

Various critical repairs in Community Centers' facilities throughout the City.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	190,000	66,193	300,000	443,807	1,000,000
Grants/Other	0	0	0	0	0
Total	190,000	66,193	300,000	443,807	1,000,000

COMMUNITY CENTERS STRATEGIC PLAN

Project Mission

Develop a strategic master plan to address department's program goals and facility needs. The analysis will include a complete inventory and assessment of existing recreational facilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Boston Community Centers Project Profiles

CURLEY COMMUNITY CENTER

Project Mission

Replace all exterior doors, frames, and emergency exit hardware throughout the facility.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	564,100	0	0	0	564,100
Grants/Other	0	0	0	0	0
Total	564,100	0	0	0	564,100

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	4,537	236,000	236,000	87,563	564,100
Grants/Other	0	0	0	0	0
Total	4,537	236,000	236,000	87,563	564,100

CURLEY COMMUNITY CENTER

Project Mission

Replace the sloped roof.

Managing Department, Neighborhood Development **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	108,450	0	0	0	108,450
Grants/Other	0	0	0	0	0
Total	108,450	0	0	0	108,450

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	108,450	0	0	108,450
Grants/Other	0	0	0	0	0
Total	0	108,450	0	0	108,450

Boston Community Centers Project Profiles

CURTIS HALL COMMUNITY CENTER

Project Mission

Remove asbestos from attic, replace all gym lights and rebuild back retaining wall. Rebuild main entrance, iron fence and gates.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	428,300	0	0	0	428,300
Grants/Other	0	0	0	0	0
Total	428,300	0	0	0	428,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	428,300	428,300
Grants/Other	0	0	0	0	0
Total	0	0	0	428,300	428,300

CURTIS HALL COMMUNITY CENTER

Project Mission

Install handicap lift in swimming pool.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	59,000	0	0	0	59,000
Grants/Other	0	0	0	0	0
Total	59,000	0	0	0	59,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	59,000	59,000
Grants/Other	0	0	0	0	0
Total	0	0	0	59,000	59,000

Boston Community Centers Project Profiles

DRAPER POOL -- PARKING

Project Mission

Remove existing curbing and grass area. Provide parking at pool for handicapped patrons.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	11,250	0	0	0	11,250
Grants/Other	0	0	0	0	0
Total	11,250	0	0	0	11,250

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	11,250	11,250
Grants/Other	0	0	0	0	0
Total	0	0	0	11,250	11,250

EMERGENCY GENERATORS

Project Mission

Install generators in Community Centers used as emergency shelters.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

Boston Community Centers Project Profiles

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pole station at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelbourne, Roxbury; and Hyde Park Community Center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

HARBORSIDE COMMUNITY CENTER

Project Mission

Phase I: Renovate bathrooms, locker rooms, and shower areas. Replace flooring in first floor classrooms. Phase II: Renovate athletic facilities including gym floor, dividers and handball courts and convert 2nd floor bathrooms into offices and classrooms.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	117,600	0	2,644,400	0	2,762,000
Grants/Other	0	0	0	0	0
Total	117,600	0	2,644,400	0	2,762,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	2,762,000	2,762,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,762,000	2,762,000

Boston Community Centers Project Profiles

HOLLAND COMMUNITY CENTER

Project Mission

Phase I: Improve site and entrance with new lighting and doors. Repair masonry. Phase II: Renovate indoor and outdoor athletic facilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	865,400	0	1,308,000	0	2,173,400
Grants/Other	0	0	0	0	0
Total	865,400	0	1,308,000	0	2,173,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	2,173,400	2,173,400
Grants/Other	0	0	0	0	0
Total	0	0	0	2,173,400	2,173,400

HYDE PARK COMMUNITY CENTER -- INTERIOR

Project Mission

Renovate interior including floors, fire alarm, teen center and kitchen.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	367,400	0	302,600	0	670,000
Grants/Other	0	0	0	0	0
Total	367,400	0	302,600	0	670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	670,000	670,000
Grants/Other	0	0	0	0	0
Total	0	0	0	670,000	670,000

Boston Community Centers Project Profiles

HYDE PARK MUNICIPAL BUILDING

Project Mission

Replace roof and repoint exterior masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	20,000	580,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	20,000	580,000	0	600,000

MADISON PARK COMMUNITY CENTER

Project Mission

Phase I: Replace old doors and construct egress from back office. Phase II: Replace rubber gym floor with wooden floor, and install air conditioning in office to improve air quality.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	131,250	0	619,550	0	750,800
Grants/Other	0	0	0	0	0
Total	131,250	0	619,550	0	750,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	750,800	750,800
Grants/Other	0	0	0	0	0
Total	0	0	0	750,800	750,800

Boston Community Centers Project Profiles

MARSHALL COMMUNITY CENTER

Project Mission

Replace roof over gymnasium.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	642,400	0	0	0	642,400
Grants/Other	0	0	0	0	0
Total	642,400	0	0	0	642,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	642,400	642,400
Grants/Other	0	0	0	0	0
Total	0	0	0	642,400	642,400

MARSHALL COMMUNITY CENTER

Project Mission

Replace existing rubber gym floor with wood floor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	223,800	0	0	0	223,800
Grants/Other	0	0	0	0	0
Total	223,800	0	0	0	223,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	223,800	223,800
Grants/Other	0	0	0	0	0
Total	0	0	0	223,800	223,800

Boston Community Centers Project Profiles

MATTAHUNT COMMUNITY CENTER

Project Mission

Phase I: Replace roof, flashing, wall panels, doors and windows. Phase II: Renovate interior including pools, locker rooms, gym floors and ventilation.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	817,500	0	950,000	0	1,767,500
Grants/Other	0	0	0	0	0
Total	817,500	0	950,000	0	1,767,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	1,767,500	1,767,500
Grants/Other	0	0	0	0	0
Total	0	0	0	1,767,500	1,767,500

MATTAPAN COMMUNITY CENTER (NEW)

Project Mission

Design and construction of a new community center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	7,000,000	0	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	50,000	47,000	6,903,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	47,000	6,903,000	7,000,000

Boston Community Centers Project Profiles

MIRABELLA POOL BATHHOUSE

Project Mission

Demolish existing facility and construct new facility.

Managing Department, Neighborhood Development **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,080,000	110,000	0	0	2,190,000
Grants/Other	0	0	0	0	0
Total	2,080,000	110,000	0	0	2,190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	658,228	1,200,000	331,772	0	2,190,000
Grants/Other	0	0	0	0	0
Total	658,228	1,200,000	331,772	0	2,190,000

NAZARRO COMMUNITY CENTER

Project Mission

Install air conditioning in senior center(completed), refinish gym floor, paint gym, install new backboards, and repair floor tiles on first floor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	10,000	0	990,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	10,000	0	990,000	1,000,000

Boston Community Centers Project Profiles

PARIS STREET POOL

Project Mission

Complete renovation of pool locker rooms, bathrooms, and installation of fire alarm.

Managing Department, Neighborhood Development **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	546,000	125,000	0	0	671,000
Grants/Other	0	0	0	0	0
Total	546,000	125,000	0	0	671,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	50,000	496,000	125,000	671,000
Grants/Other	0	0	0	0	0
Total	0	50,000	496,000	125,000	671,000

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at: Condon, Blackstone, Holland, Marshall, Murphy, Perkins, Mattahunt, Harborside, Quincy, West Roxbury and Charlestown Community Centers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	450,000	0	8,460,000	0	8,910,000
Grants/Other	0	0	0	0	0
Total	450,000	0	8,460,000	0	8,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	8,910,000	8,910,000
Grants/Other	0	0	0	0	0
Total	0	0	0	8,910,000	8,910,000

Boston Community Centers Project Profiles

POOLS CITY-WIDE

Project Mission

Install chlorinator pumps to filtration system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	418,500	0	0	0	418,500
Grants/Other	0	0	0	0	0
Total	418,500	0	0	0	418,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	418,500	418,500
Grants/Other	0	0	0	0	0
Total	0	0	0	418,500	418,500

SHELBURNE COMMUNITY CENTER ROOF UNIT

Project Mission

Replace two old inoperable Lenox units on roof.

Managing Department, Neighborhood Development **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	53,100	0	0	0	53,100
Grants/Other	0	0	0	0	0
Total	53,100	0	0	0	53,100

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	53,100	53,100
Grants/Other	0	0	0	0	0
Total	0	0	0	53,100	53,100

Boston Community Centers Project Profiles

TENNIS BUBBLE

Project Mission

Construct an enclosed tennis bubble at a site to be determined.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

TOBIN COMMUNITY CENTER

Project Mission

Renovate building to accommodate Community Centers administration offices. Day care and middle school additions. Install sprinklers and ADA accessibility. Replace two air handler units in gym and install new lighting. Install modern fire alarm system.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	7,300,000	0	0	0	7,300,000
Grants/Other	0	0	0	0	0
Total	7,300,000	0	0	0	7,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	290,071	1,500,000	5,509,929	0	7,300,000
Grants/Other	0	0	0	0	0
Total	290,071	1,500,000	5,509,929	0	7,300,000

Boston Community Centers Project Profiles

VINE STREET COMMUNITY CENTER

Project Mission

Renovate entire building including major interior and exterior improvements. The project also includes providing access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	6,086,400	838,000	0	0	6,924,400
Grants/Other	0	0	0	0	0
Total	6,086,400	838,000	0	0	6,924,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	520,299	3,929,023	2,475,078	0	6,924,400
Grants/Other	0	0	0	0	0
Total	520,299	3,929,023	2,475,078	0	6,924,400

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

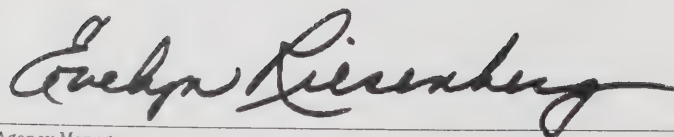
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Civil Rights Operating Budget

Victoria L. Williams, Director Appropriation: 403

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY01 Performance Objectives

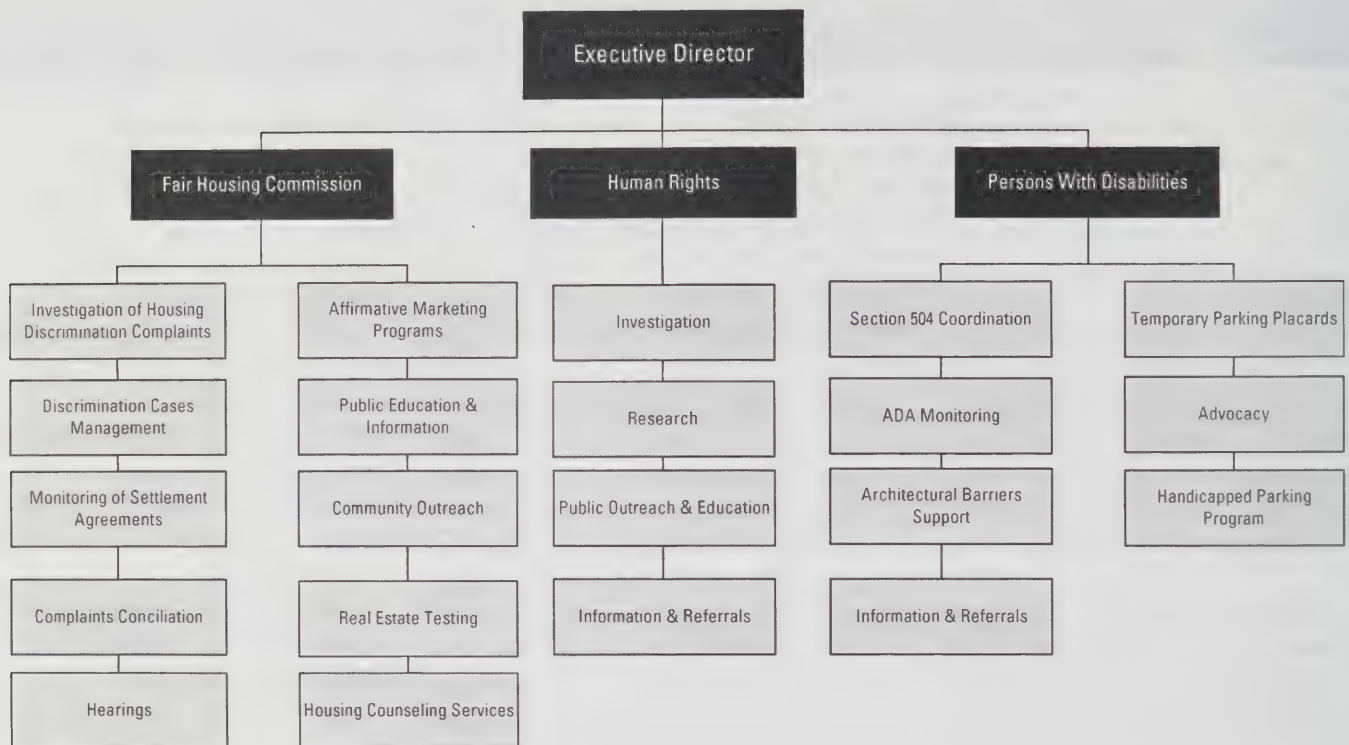
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Fair Housing Commission	106,098	113,180	173,465	167,934
	Human Rights Commission	56,903	28,362	97,429	98,047
	Commission For Persons W/Disab	112,185	137,407	195,076	200,481
	Total	275,186	278,949	465,970	466,462

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Central Artery Department Funding	27,891	27,891	45,945	23,700
	Community Development Block Grant	303,962	296,720	588,049	588,715
	Fair Housing Initiative Plan	105	0	0	0
	Metrolist Clearing Center	11,874	32,592	0	0
	ROC	285,665	599,353	836,347	782,315
	Total	629,498	956,556	1,470,341	1,394,731

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	6.5	7.5	6.5	8.5
Personnel Services	203,669	221,164	422,090	417,556
Non Personnel	71,517	57,785	43,880	48,905
Total	275,186	278,949	465,970	466,461

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing antidiscrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	198,280	217,191	422,090	417,556	-4,534
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	5,389	3,973	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	203,669	221,164	422,090	417,556	-4,534

Contractual Services

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	11,620	17,251	17,200	17,200	0
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	2,900	2,900
52800 Transportation of Persons	1,551	1,683	3,000	3,000	0
52900 Contracted Services	6,115	7,727	15,500	15,500	0
Total Contractual Services	19,286	26,661	35,700	38,600	2,900

Supplies & Materials

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,804	5,929	7,500	7,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	5,804	5,929	7,500	7,500	0

Current Chgs & Oblig

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	647	667	680	2,805	2,125
Total Current Chgs & Oblig	647	667	680	2,805	2,125

Equipment

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,588	14,528	0	0	0
55900 Misc Equipment	37,192	10,000	0	0	0
Total Equipment	45,780	24,528	0	0	0

Other

	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0

Grand Total	275,186	278,949	465,970	466,461	491
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Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner	CDH		1	63,755	Access Coordinator	MYO		1	39,615
Executive Director	CDH		1	79,694	ADA Program Director	MYO		1	49,653
Director	CDH	10	1	54,380	Principal Clerk	MYO		1	24,829
Board Member-Fair Housing Comm	EXO		3	25,002	Senior Liaison	MYO		1	26,888
Senior Investigator	EXO		1	43,959	Administrative Assistant	MYO	16	1	33,716
					Human Rights Specialist	MYO	6	1	43,666
Total								13	485,156
					Adjustments				
					Differential Payments				0
					Other				2,800
					Chargebacks				-17,400
					Salary Savings				-53,000
					FY01 Total Request				417,556

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	245,676	443,244	964,708	964,541	-167
	51100 Emergency Employees	31,651	3,551	0	0	0
	51200 Overtime	0	0	1,690	900	-790
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	50,245	75,706	96,445	87,201	-9,244
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	1,329	6,415	14,738	13,700	-1,038
	51900 Medicare	0	0	0	5,227	5,227
	Total Personnel Services	328,901	528,916	1,077,581	1,071,569	-6,012
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	1,706	2,366	0	3,000	3,000
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	5,173	16,000	16,000	0
	52900 Contracted Services	283,897	393,510	373,760	301,162	-72,598
	Total Contractual Services	285,603	401,049	389,760	320,162	-69,598
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	189	3,924	3,000	3,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	63	20,312	0	0	0
	Total Supplies & Materials	252	24,236	3,000	3,000	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,542	2,355	0	0	0
	Total Current Chgs & Oblig	1,542	2,355	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	13,200	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	13,200	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		629,498	956,556	1,470,341	1,394,731	-75,610

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Housing Specialist		17	1	35,000	Metrolist Counselor I	MYO	15	1	33,052
Policy Analyst	EXO		1	49,469	Program Assistant	MYO	14	1	24,829
Fair Housing Specialist	MYO		1	35,000	Receptionist/Secretary	MYO	14	1	27,045
Metrolist Coord	MYO		1	57,079	Administrator	MYO	11	1	70,630
Resource Specialist	MYO	17	1	38,895	Dir of Investigations	MYO	9	1	55,896
Affirm Marketing Spec	MYO	16	1	36,277	Program Coordinator	MYO	7	1	50,000
Investigator	MYO	16	3	96,252	Counseling Manager	MYO	6	1	47,353
Housing Counselor	MYO	15	7	197,348	Executive Assistant	MYO	6	1	45,661
					Total			25	947,141
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				23,700
					Salary Savings				-6,300
					FY01 Total Request				964,541

Program 1. Fair Housing Commission

Victoria L. Williams, Manager Organization: 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston (106 cities and towns).

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of current year cases resolved within 100 days	0%	0%	0%	85%
Pct. of plans evaluated within 15 days	73%	85%	86%	85%
Pct. of clients placed in housing or on waiting lists	53%	49%	65%	50%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	1	4	4	5
Personnel Services	80,576	89,173	148,085	137,354
Non Personnel	25,522	24,007	25,380	30,580
Total	106,098	113,180	173,465	167,934
Cases resolved within 100 days	NA	NA	NA	TBR
Total cases received	0	0	0	TBR
Total cases investigated	0	0	0	TBR
Total Affirmative Marketing plans received	8	13	21	19
Total Affirmative Marketing plans evaluated within 15 days	11	11	18	16
Total clients placed in housing or on waiting lists	343	590	2,181	1,250
Total clients seeking housing assistance	652	1,210	3,367	2,500

Program 2. Human Rights Commission

Victoria L. Williams, Manager Organization: 403200

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To develop multi-lingual Human Rights Public Information brochures.
- To investigate and resolve complaints of alleged discrimination and harassment.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of ECR cases resolved within 100 days	NA	NA	NA	25%
Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	2	2	2
Personnel Services	14,804	0	85,429	88,047
Non Personnel	42,099	28,362	12,000	10,000
Total	56,903	28,362	97,429	98,047
Total ECR cases filed	0	0	0	TBR
Total ECR cases reviewed within 100 days	NA	NA	NA	TBR

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, Manager Organization: 403300

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers that affect persons with disabilities. The Commission coordinates and monitors the City's compliance with federal, state, and City civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's Handicapped Parking Program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.
- To assist disabled individuals in securing necessary benefits and resources through advocacy and maintain a success rate of 80% in a timely manner.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of technical assistance requests responded to	100%	50%	100%	100%
Pct. of cases resolved within 30 days	70%	70%	91%	50%
Pct. of advocacy cases resolved on their first call	89%	86%	91%	80%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	5	5	6
Personnel Services	108,289	131,991	188,576	192,156
Non Personnel	3,896	5,416	6,500	8,325
Total	112,185	137,407	195,076	200,481
Technical assistance requests responded to	166	525	497	400
Technical assistance requests logged	166	1,050	497	400
Total cases received	132	120	35	120
Total cases resolved within 30 days	93	84	32	60
Total advocacy assistance cases	2,360	2,400	2,028	2,000
Total advocacy assistance cases resolved on their first call	2,112	2,064	1,848	1,600
Number of HP applications reviewed	NA	1,500	1,795	1,500

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination.

Metrolist

Project Mission

This grant funds "Metrolist," a computerized listing service of available housing opportunities throughout the Boston metropolitan area (106 cities and towns). The Fair Housing Commission provides low-income households with increased access to Metropolitan Boston housing through maintaining housing listings, and providing education, outreach, and referrals to local, state, and federal resources.

Central Artery

Project Mission

The department accepts, assists in resolving, and/or refers inquiries and complaints that relate to access or civil rights of people with disabilities. The department reviews Central Artery/Tunnel Project construction plans that relate to access for persons with disabilities or compliance with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act and provides the necessary expertise to the City of Boston in its monitoring of the CA/T related construction to ensure compliance. The department provides technical assistance and training to the project as needed.

Regional Opportunity Counseling Program

Project Mission

"ROC" is a housing mobility program administered by a partnership of the Fair Housing Commission, the Boston Housing Authority, and the Metropolitan Boston Housing Partnership. Under ROC, families who have Section 8 subsidies are provided an array of services, including housing search assistance, renter education workshops, individual counseling, and referrals to self-sufficiency resources. In addition, outreach is done to property owners/managers to generate rental listings in areas with low poverty levels.

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.


That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Community Partnership Operating Budget

Juanita Wade, Director Appropriation: 115

Department Mission

The mission of the Office of Community Partnerships is to improve the quality of life for Boston residents by fostering new and enhanced partnerships among communities, City government and external funders and resources.

FY01 Performance Objectives

- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.
- To provide early education and child care services to Boston children from birth to school-age.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Community Partnerships	901,340	913,728	1,111,552	939,399
	Children & Family Services	532,327	575,182	605,484	644,870
	Total	1,433,667	1,488,910	1,717,036	1,584,269

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Boston Against Drugs (BAD)	1,149	170,597	0	0
	Boston United For Prevention	259,035	271,001	0	0
	Comminty Learning Centers/Target Cities	0	57,811	475,000	570,000
	Healthy Boston	31	0	0	0
	New Generations	282,303	58,614	0	0
	Safefutures	909,565	847,190	1,428,458	1,430,577
	Total	1,452,083	1,405,213	1,903,458	2,000,577

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	8	8	11	12
Personnel Services	509,510	507,172	577,912	611,145
Non Personnel	924,157	981,738	1,139,124	973,124
Total	1,433,667	1,488,910	1,717,036	1,584,269

Community Partnerships Operating Budget



Description of Services

The Office supports partnerships providing services to youths and their families through education, outreach, training, program development and implementation, and grants for community-based projects. Among the programs that the department manages are the Safe Neighborhoods Youth Fund, the Children and Family Services Fund, the Safe Futures program (youth crime prevention program in the Blue Hill Avenue Corridor), and the Targeted Cities Initiative.

Department History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	487,447	504,852	557,912	611,145	53,233
51100 Emergency Employees	8,079	0	20,000	0	-20,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	13,956	2,320	0	0	0
51700 Workers' Compensation	28	0	0	0	0
Total Personnel Services	509,510	507,172	577,912	611,145	33,233
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	10,809	14,096	13,800	13,800	0
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,945	10,129	8,000	8,000	0
52900 Contracted Services	894,834	932,785	1,100,824	935,824	-165,000
Total Contractual Services	911,588	957,010	1,122,624	957,624	-165,000
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	1,490	1,500	1,500	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,455	8,172	11,000	11,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,455	9,662	12,500	12,500	0
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,789	761	3,000	3,000	0
Total Current Chgs & Oblig	1,789	761	3,000	3,000	0
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	815	0	0	0	0
55900 Misc Equipment	2,510	14,305	1,000	0	-1,000
Total Equipment	3,325	14,305	1,000	0	-1,000
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,433,667	1,488,910	1,717,036	1,584,269	-132,767

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Chief of Human Services	CDH		1	96,628	Staff Assistant	MYO		2	59,282
Contract Manager	MYO		1	35,000	Youth Fund Manager	MYO		1	55,330
Deputy Director Human Services	MYO		1	64,854	Coordinator-Child/Family Serv	MYO	11	1	64,567
Executive Assistant	MYO		1	51,168	Prevention Specialist	MYO	8	1	57,075
Project Manager	MYO		1	54,360	Early Care and Ed Coordinator	MYO	7	1	38,443
					Administrative Assistant	MYO	4	1	34,438
Total								12	611,145
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				611,145

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	351,391	306,469	214,066	204,182	-9,884
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	22,500	0	15,000	15,000	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	55,923	77,997	50,140	50,140	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	13,572	44,794	67,140	67,140	0
51900	Medicare	0	0	0	0	0
Total Personnel Services		443,386	429,260	346,346	336,462	-9,884
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	2,851	5,731	3,100	3,100	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	19,306	3,883	20,000	20,000	0
52900	Contracted Services	971,293	945,988	1,522,009	1,617,009	95,000
Total Contractual Services		993,450	955,602	1,545,109	1,640,109	95,000
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	1,085	0	0	0
53200	Food Supplies	176	1,360	4,000	8,000	4,000
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	9,009	15,010	7,003	14,006	7,003
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	5,104	2,714	0	0	0
Total Supplies & Materials		14,289	20,169	11,003	22,006	11,003
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	182	1,000	2,000	1,000
Total Current Chgs & Oblig		0	182	1,000	2,000	1,000
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	958	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		958	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,452,083	1,405,213	1,903,458	2,000,577	97,119

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Contract Manager	MYO		1	28,644	Project Director	MYO		1	56,228
Juvenile Coordinator	MYO		1	41,523	Prevention Specialist	MYO	8	1	42,820
Project Assistant	MYO		1	34,967	Staff Assistant I	MYO	4	0	0
					Total			5	204,182
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				204,182

Program 1. Community Partnerships

Juanita Wade, Director Organization: 115100

Program Description

The Office supports partnerships through training, information dissemination and program development and implementation. It manages the Safe Neighborhoods Youth Fund that awards grants for community-based projects that provide education and support to young people and their families. The Office administers two external grants: the Safe Futures grant (a juvenile justice initiative in the Blue Hill Avenue Corridor) and the Targeted Cities Initiative (an after-school program grant).

Program Objectives

- To build community capacity for increased civic participation.
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of priority projects in which OCP plays an active role in planning and/or implementation	3	6	7	9
Number of priority projects for which OCP disseminates information and or provides technical assistance to community groups	7	8	6	6
Number of Safe Neighborhood Youth grants awarded	112	NA	116	120
Number of at-risk youth and families reached and served by SNF grants	NA	17,580	17,000	18,000
Number of new and/or enhanced partnerships among communities, City government, and external funders/resources	10	12	9	9
Number of elementary and middle school students enrolled in after-school programs under the Targeted Cities Initiative	NA	1,500	800	2,000
Number of youth and families enrolled in mental health services (crisis intervention) as part of the Safe Futures Initiative			80	40
Number of gang-involved or at-risk of gang involved youth served by the Safe Futures court-diversion programs			200	50

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	6	6	6	9
Personnel Services	448,086	435,232	481,478	475,325
Non Personnel	453,254	478,496	630,074	464,074
Total	901,340	913,728	1,111,552	939,399

Program 2. Children & Family Services

Juanita Wade, Director Organization: 115200

Program Description

The Program manages the Children and Family Services Fund that awards grants to programs that provide coordination and support to early childhood education and care services.

Program Objectives

- To provide early education and child care services to Boston children from birth to school age.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of new children enrolled in childcare programs improved by OCF's quality improvement grants	NA	2,000	2,000	800
Number of families receiving parental information on childcare from OCP			600	900

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	2	2	2	3
Personnel Services	61,424	71,940	96,434	135,820
Non Personnel	470,903	503,242	509,050	509,050
Total	532,327	575,182	605,484	644,870

External Funds Projects

Safe Futures

Project Mission

To prevent and control juvenile delinquency in the neighborhoods of Grove Hall, Franklin Field/Franklin Hill and Mattapan by reducing risk factors and increasing protective factors, providing a continuum of services, and developing a range of graduated sanctions.

Targeted Cities Initiative

Project Mission

To develop strong school and community alliances to strengthen opportunities for children in Boston during after-school.

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

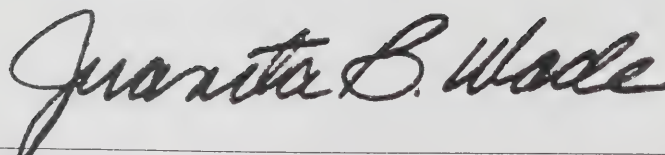
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Cultural Affairs Operating Budget

Esther Kaplan, Director Appropriation: 503

Department Mission

The mission of the Office of Cultural Affairs is to advocate within City Government for Boston's 16,000 member arts community and 150 non-profit cultural organizations. In addition, the agency administers the Boston Council for the Arts and Humanities annual grant program, coordinates programs offered by non-profit cultural organizations in the Boston Public Schools, exercises regulatory authority over public art through the Boston Art Commission, and facilitates movie and film industry projects through the Boston Film Bureau.

FY01 Performance Objectives

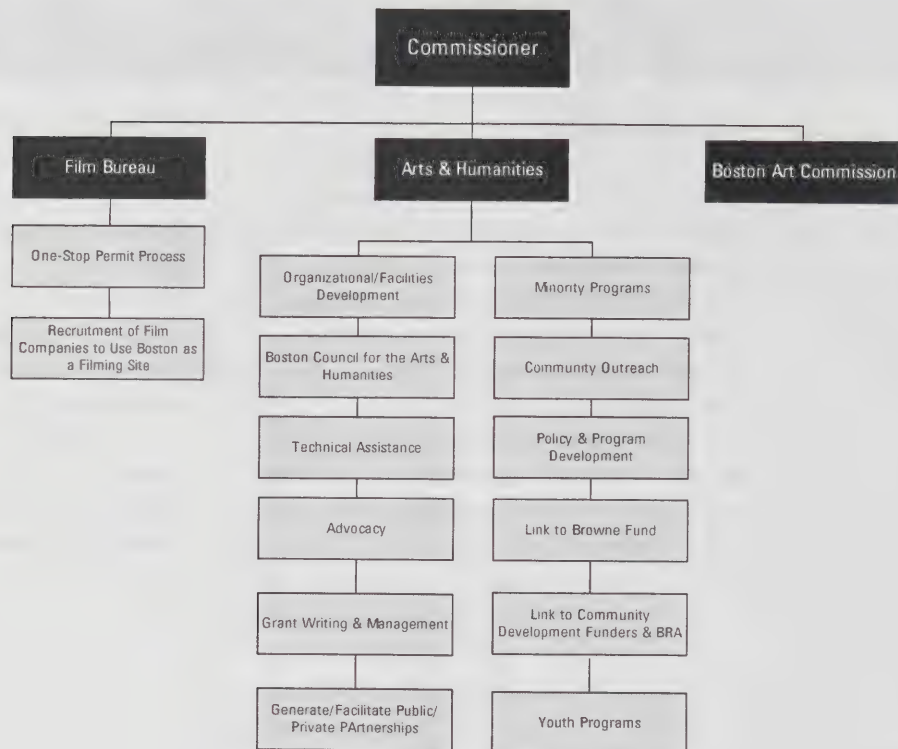
- To develop and expand arts programs in Boston schools.
- To assist in the development of new pieces of public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To increase Boston as the site of choice for film production companies.
- To assist and expand art programs in Boston out-of-school programs.
- To assess the needs of Boston's cultural community and assist the cultural community to address those needs.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Arts & Humanities	472,122	550,352	691,119	966,410
	Film Bureau	14,865	6,926	59,077	61,964
	Total	486,987	557,278	750,196	1,028,374

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Local Cultural Council	295,365	203,762	294,000	294,000
	Total	295,365	203,762	294,000	294,000

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	8	6	9.5	9.5
Personnel Services	351,798	329,093	421,396	430,414
Non Personnel	135,189	228,185	328,800	597,960
Total	486,987	557,278	750,196	1,028,374

Cultural Affairs Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, Ord. 1986, c. 4, s. 1.
- Art Commission Enabling Legislation, c. 122, c. 1-4.
- Boston Arts Lottery Council, CBC 5-9.

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which regrants state funds), develops and distributes grant proposals, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming, encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston, and advocates for new resources for quality arts programming for Boston youth in and out of school. The Office convenes, facilitates and fosters collaboration amongst City departments conducting cultural programming and/or working on cultural-related matters in order to provide efficient, effective and high quality services to the residents of Boston. The Office, through the Film Bureau, encourages film production in Boston by soliciting production companies and facilitating permits necessary for filming activities.

Department History

Personnel Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	351,798	329,093	421,396	430,414	9,018
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	351,798	329,093	421,396	430,414	9,018
Contractual Services					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	9,210	11,268	9,800	15,860	6,060
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,539	2,724	1,500	2,300	800
52800 Transportation of Persons	0	2,854	5,000	5,300	300
52900 Contracted Services	105,582	198,017	288,500	538,600	250,100
Total Contractual Services	117,331	214,863	304,800	562,060	257,260
Supplies & Materials					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	2,500	2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,830	5,868	11,000	13,000	2,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	5,830	5,868	11,000	15,500	4,500
Current Chgs & Oblig					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,516	1,853	4,000	4,000	0
Total Current Chgs & Oblig	1,516	1,853	4,000	4,000	0
Equipment					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,256	438	0	0	0
55600 Office Furniture & Equipment	0	991	2,000	4,000	2,000
55900 Misc Equipment	0	4,172	7,000	12,400	5,400
Total Equipment	5,256	5,601	9,000	16,400	7,400
Other					
	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	481,731	557,278	750,196	1,028,374	278,178

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner	CDH		1	72,800	Director of Partnerships	MYO	10	1	50,222
Assistant Commissioner	MYO		1	50,039	Director-Tech Assistance	MYO	7	1	44,913
Grants Administrator	MYO		1	43,004	Executive Secretary	MYO	6	1	47,353
Administrative Secretary	MYO	14	1	25,722	Staff Assistant II	MYO	6	2	92,450
					Total			9	426,504
					Adjustments				
					Differential Payments	0			
					Other	3,910			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	430,414			

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	0	0	0
Total Contractual Services		0	0	0	0	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		295,365	203,762	294,000	294,000	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		295,365	203,762	294,000	294,000	0
Grand Total		295,365	203,762	294,000	294,000	0

Program 1. Arts & Humanities

Esther Kaplan, Manager Organization: 503100

Program Description

The Arts and Humanities Program advocates for the concerns of Boston's 16,000 visual, performing, and literary artists and non-profit cultural organizations. It also advocates for the residents of Boston as to their concerns and needs from the cultural community of Boston. It serves as a link between individuals and organizations within the arts community and those within the public and private sectors. It strives to make cultural resources accessible to the residents of Boston and strengthen the role of the arts and humanities in the fabric of Boston life. The program works with the Boston School Committee, the School Department, and the Boston 2 to 6 Initiative to create new public/private partnerships between Boston arts organizations, individual schools and out-of-school programs. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

Program Objectives

- To develop and expand arts programs in Boston schools.
- To assist in the development of new pieces of public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist and expand art programs in Boston out-of-school programs.
- To assess the needs of Boston's cultural community and assist the cultural community to address those needs.
- To assess the needs of Boston residents from the cultural community and assist residents to have their needs met.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Local cultural council grants issued	170	170	198	170
Pct. increase in artists and organizations assisted	68%	50%	300%	20%
Out-of-school programs with quality arts programs			41	45
Conduct citywide cultural needs assessment			1	NA

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	7	7	7	8
Personnel Services	351,798	329,093	372,819	382,150
Non Personnel	120,324	221,259	318,300	584,260
Total	472,122	550,352	691,119	966,410

Program 2. Film Bureau

Esther Kaplan, Manager Organization: 503200

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created.

Program Objectives

- To increase Boston as the site of choice for film production companies.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. increase in the number of film permits issued	11%	4%	5%	5%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	1	1	1	1
Personnel Services	0	0	48,577	48,263
Non Personnel	14,865	6,926	10,500	13,700
Total	14,865	6,926	59,077	61,963
Film permits issued	388	404	424	445

External Funds Projects

Local Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranting to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Elderly Commission Operating Budget

Joyce Williams, Commissioner Appropriation: 387

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

FY01 Performance Objectives

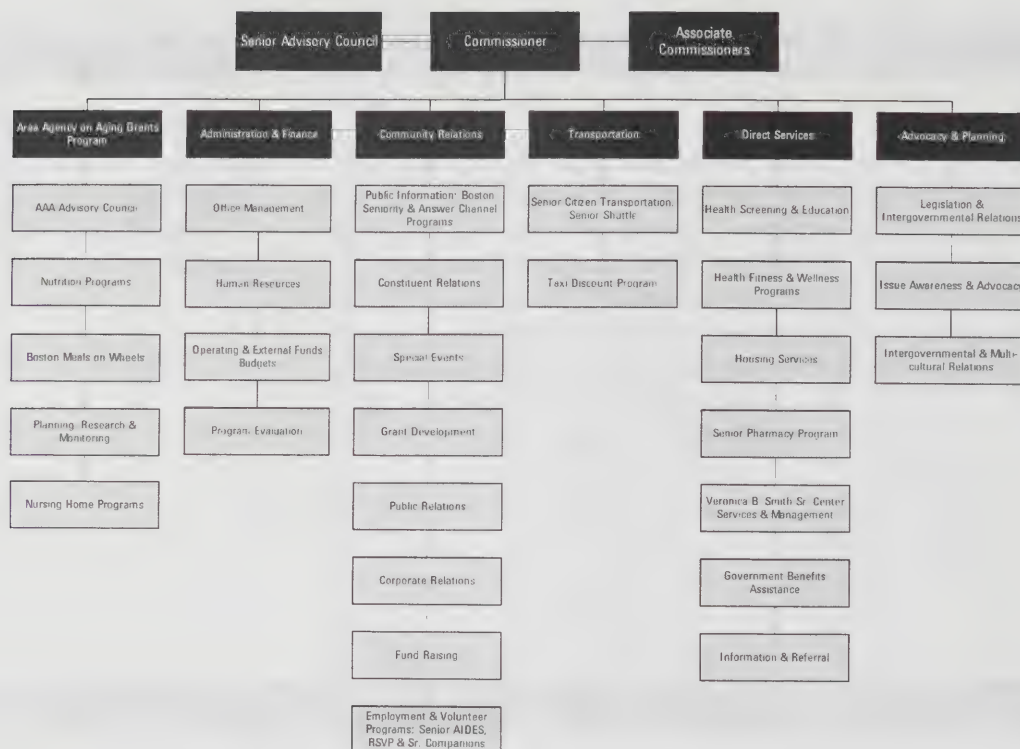
- To increase Senior Shuttle ridership.
- To provide elders with health screening services.
- To assess and meet the needs of Boston's elder population.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	707,458	658,237	759,779	767,682
	Community Relations	78,972	77,274	138,361	102,316
	Transportation	1,037,551	1,179,020	1,281,803	1,257,278
	Program Services	320,863	307,488	323,806	373,438
	Total	2,144,844	2,222,019	2,503,749	2,500,714

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Area Agency On Aging (AAA)	2,569,612	3,608,672	3,325,861	3,389,799
	City Meals on Wheels	9,378	57,082	132,806	107,944
	E.O.E.A. Formula Grant	277,607	372,111	447,291	462,626
	Elderly Comm Universal Fund	30,543	24,248	30,000	30,000
	Prostate Cancer Awareness	37,109	0	0	0
	Retired Senior Volunteers (Federal)	41,185	84,124	90,529	89,067
	Retired Senior Volunteers (State)	19,551	9,910	10,000	10,000
	Senior Aides Program	317,481	400,056	501,215	475,925
	Senior Companion Program (Federal)	160,580	187,440	196,041	176,570
	Senior Companion Program (State)	23,462	5,120	21,050	21,050
	Serving Health Information Needs - Elder	11,905	12,418	13,399	14,064
	Total	3,498,413	4,761,181	4,768,192	4,777,046

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	61.5	59.5	58	60
Personnel Services	1,696,266	1,711,407	1,976,963	1,964,218
Non Personnel	448,578	510,612	526,786	536,496
Total	2,144,844	2,222,019	2,503,749	2,500,714

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	1,621,901	1,689,047	1,888,787	1,926,742	37,955
51100 Emergency Employees	54,096	12,194	50,076	8,076	-42,000
51200 Overtime	8,319	5,605	13,100	14,400	1,300
51600 Unemployment Compensation	2,181	1,361	15,000	10,000	-5,000
51700 Workers' Compensation	9,769	3,200	10,000	5,000	-5,000
Total Personnel Services	1,696,266	1,711,407	1,976,963	1,964,218	-12,745
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	23,793	29,819	36,800	40,000	3,200
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,180	50,993	39,000	71,500	32,500
52800 Transportation of Persons	20,743	12,920	23,000	23,000	0
52900 Contracted Services	96,272	129,971	191,895	202,245	10,350
Total Contractual Services	145,988	223,703	290,695	336,745	46,050
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	31,331	35,000	46,000	11,000
53200 Food Supplies	7,830	6,052	6,000	6,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,881	23,569	24,000	33,000	9,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	10,872	22,455	21,750	21,750	0
Total Supplies & Materials	42,583	83,407	86,750	106,750	20,000
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,947	24,479	17,450	19,450	2,000
Total Current Chgs & Oblig	8,947	24,479	17,450	19,450	2,000
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	199,523	132,330	131,891	73,551	-58,340
55600 Office Furniture & Equipment	14,866	12,522	0	0	0
55900 Misc Equipment	36,671	34,171	0	0	0
Total Equipment	251,060	179,023	131,891	73,551	-58,340
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,144,844	2,222,019	2,503,749	2,500,714	-3,035

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner Elderly Affairs	CDH		1	79,690	Scheduler	AFT	11	1	30,359
Chief of Staff	MYO		1	59,770	Driver	AFT	10	30	791,628
Deputy Commissioner	MYO		3	155,399	Grants Manager	SU6	10	1	33,093
Executive Secretary	MYO		1	32,076	Program Monitor	SU6	10	1	33,859
Program Analyst	SU6	20	1	32,873	Scheduler	AFT	10	4	110,227
Coordinator Field Services	SU6	15	1	36,270	Dispatcher	AFT	8	1	26,755
Office Manager	SU6	15	1	41,195	Admin Asst I	SU6	7	3	85,672
Scheduling Manager	SU6	15	1	34,416	Community Services/Advocate	SU6	6	8	200,005
Sen Admin Director	SU6	15	1	40,262	Senior Budget Analyst (ELD)	SE1	6	1	46,164
Grant Liaison	SU6	14	1	39,915	Principal Personnel Officer (Eld)	SE1	5	1	41,861
Editor/Sen Citizen Newspaper	SU6	13	1	34,416	Fiscal Admin Assistant	SU6	3	1	23,251
Fleet Maintenance Manager	SU6	12	1	35,793	Receptionist	SU6	3	1	24,181
					Office Clerk	SU6	1	1	19,874
					Total	68			2,089,002
					Adjustments				
					Differential Payments				0
					Other				9,500
					Chargebacks				-121,760
					Salary Savings				-50,000
					FY01 Total Request				1,926,742

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	768,918	1,098,423	1,184,006	1,258,317	74,311
	51100 Emergency Employees	116,456	122,410	161,202	124,986	-36,216
	51200 Overtime	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	94,325	120,292	143,872	143,872	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	29,000	36,476	47,551	47,551	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	1,008,699	1,377,601	1,536,631	1,574,726	38,095
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	23,908	27,057	18,400	18,400	0
	52900 Contracted Services	2,418,776	3,310,134	3,167,142	3,139,720	-27,422
	Total Contractual Services	2,442,684	3,337,191	3,185,542	3,158,120	-27,422
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	10,646	26,509	8,319	6,500	-1,819
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	1,622	10,321	0	0	0
	Total Supplies & Materials	12,268	36,830	8,319	6,500	-1,819
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	34,762	3,039	37,700	37,700	0
	Total Current Chgs & Oblig	34,762	3,039	37,700	37,700	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	6,520	0	0	0
	Total Equipment	0	6,520	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		3,498,413	4,761,181	4,768,192	4,777,046	8,854

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Senior Aide	EX0		75	468,000	Public Relations Manager	SU6	13	1	37,596
Admin Asst	SU6		1	10,400	Program Monitor Supervisor	SU6	12	1	35,793
Administrative Assistant	SU6		1	10,400	Contract Specialist	SU6	10	1	31,820
Deputy Commissioner	SU6		1	51,800	Program Monitor	SU6	10	2	56,575
Coord Area Agency on Aging	SU6	15	1	38,713	Health & Fitness Advocate	SU6	9	1	30,304
RSVP Director	SU6	15	1	41,194	Health Service Advocate	SU6	9	4	116,634
Senior Companion Director	SU6	15	1	40,262	Elder Housing Advocate	SU6	7	1	30,100
Special Assistant (Hlth/Hous)	SU6	15	1	41,194	Taxi Coupon Monitor	SU6	7	1	29,419
Total								96	1,115,304
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				125,569
					Salary Savings				0
					FY01 Total Request				1,240,873

Program 1. Administration

Patricia DeMarco, Manager Organization: 387100

Program Description

The Administration Program is responsible for financial and administrative planning and implementation of financial, personnel, and administrative activities, systems, and issues. The program provides word and data processing, staff training, program evaluation and service analysis, supervises all Commission programs, and procures resources to ensure that all programs perform their missions. The program maintains a close relationship with seniors, senior citizen groups, and service providers through administering and monitoring services supported by Area on Aging grants. In addition, program staff develops new initiatives related to funding, cost savings, and senior services to support increased community outreach.

Program Objectives

- To assess and meet the needs of Boston's elder population.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of Boston senior citizens reached via a needs assessment survey or seniors count	NA	100%	100%	100%
Pct. increase in funding raised through partnerships				11%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	11	13	13	16
Personnel Services	563,428	441,359	554,134	541,987
Non Personnel	144,030	216,878	205,645	225,695
Total	707,458	658,237	759,779	767,682
Funds raised through partnerships			\$180,000	\$200,000

Program 2. Community Relations

Caroline Calloway, Manager Organization: 387200

Program Description

The Community Relations Program provides seniors and the general public with essential information that helps to improve the quality of seniors' lives. The monthly newspaper offers articles and information of special interest to seniors. The Commission produces television shows for the local cable access channel, as well as radio broadcasts. The Community Relations unit develops and manages internal and external relationships, including constituents, public, media, and corporate relationships. In addition, this unit promotes employment and volunteer opportunities, public and corporate partnerships, and special events for fund raising and recreation to reduce isolation of seniors.

Program Objectives

- To provide information on issues and services affecting seniors.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To increase senior participation in social and recreational events.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Boston Seniority News distributed	220,000	240,000	240,000	240,000
Pct increase in TV programs produced			0%	11%
Pct increase in newspaper distribution sites				5%
Pct. Increase in seniors employed or volunteering				10%
Pct, increase in seniors participating in events				10%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	1	1	1	1
Personnel Services	33,996	26,882	70,861	34,816
Non Personnel	44,976	50,392	67,500	67,500
Total	78,972	77,274	138,361	102,316
TV programs produced	36	36	36	40
Seniors employed or volunteering	778	698	696	757

Program 3. Transportation

Greg Rooney, Manager Organization: 387300

Program Description

The Transportation Program provides curb-to-curb transportation to Boston's elderly. The program operates scheduled routes throughout Boston with medical appointments receiving the highest priority, followed by nutrition programs, food shopping and social services. In addition to the Senior Shuttle operations, this program provides access to other transportation services through coordinating the Taxi Discount Coupon Program and developing transportation collaborations with service providers.

Program Objectives

- To increase Senior Shuttle ridership.
- To increase availability of transportation services.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. increase in ridership	5%	-7%	-5%	10%
Pct. of requests for medical trips fulfilled	95%	95%	100%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	39	38	38	39
Personnel Services	815,280	955,450	1,057,162	1,042,977
Non Personnel	222,271	223,570	224,641	214,301
Total	1,037,551	1,179,020	1,281,803	1,257,278
Requests for medical trips fulfilled	34,967	33,462	34,358	38,765
Total rides	72,079	67,078	63,240	69,564
Clients served	19,525	18,637	18,497	22,798
Total "other" rides (special events)	4,250	4,250	4,000	4,675
Total mobility impaired riders	542	573	379	573

Program 4. Program Services

Caroline Calloway, Manager Organization: 387400

Program Description

Program Services provides direct services and develops programs empowering Boston's senior citizens and elderly community groups to advocate for their needs and services as well as other issues of healthy living and reducing isolation. The Direct Services Unit provides resources and cohesive and efficient outreach to constituents. The Advocacy/Planning Unit researches, creates, develops, and implements strategies related to the emerging concerns of seniors. The unit will also provide intergenerational and multi-cultural information and referrals and coordinate events for elders and their caregivers. The housing unit provides advocacy and assistance to elderly tenants and homeowners, as well as guidance and direction to developers for senior housing. The Health Unit provides screening and education.

Program Objectives

- To improve assistance for obtaining government benefits and other services.
- To create intergenerational programs and encourage participation.
- To provide elders with health screening services.
- To improve the availability of information on direct services and issues to seniors and senior advocates.

Program Outcomes	Actual '98	Actual '99	Projected '00	FLOS '01
Maintain health screenings				100%
Pct. Increase in outreach materials				100%
Pct. Increase in intergenerational programs and events	NA	NA	NA	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	15	11	11	13
Personnel Services	283,562	287,716	294,806	344,438
Non Personnel	37,301	19,772	29,000	29,000
Total	320,863	307,488	323,806	373,438
Health screenings	7,571	9,048	9,880	9,880
Outreach materials				TBR
Intergenerational programs and events developed	NA	NA	NA	TBR

External Funds Projects

Area Agency on Aging

Project Mission

The Elderly Commission has been designated an Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

The EOEA Formula Grant provides funding for the Health and Housing Units. The Health Unit provides free health screening services: blood pressure screenings at neighborhood locations; Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist); dental screenings (with Tufts University at convenient locations); Brown Bag Pharmacy (promoting education and awareness of prescription and over-the-counter medications); Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Retired Sr. Volunteer Program (Federal)

Project Mission

The Retired Senior Volunteer Program (RSVP) recruits and places approximately 800 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. RSVP volunteers are partially reimbursed for meals and transportation and receive insurance coverage. RSVP volunteers must be at least 60 years old to participate in this program.

Senior Aides Program

Project Mission

The Senior AIDES Program is a part-time employment and training program for low-income seniors who are at least 55 years old.

Senior Companion Program (Federal)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 60 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a stipend and/or meal and travel allowance.

Senior Companion Program (State)

Project Mission

The Commonwealth's Exec. Office of Elder Affairs supplements the federally-funded Senior Companion Program.

Retired Senior Volunteer Program (State)

Project Mission

This program supplements the federally-funded Retired Senior Volunteer Program.

Serving Health Information Needs - Elders

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Prostate Cancer Awareness Program

Project Mission

This program provides health education and referral services to older men, especially linguistic minorities and men of color, about prostate cancer.

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

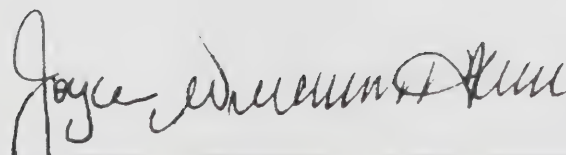
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Emergency Shelter Commission Operating Budget

Kelley Cronin, Executive Director Appropriation: 406

Department Mission

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

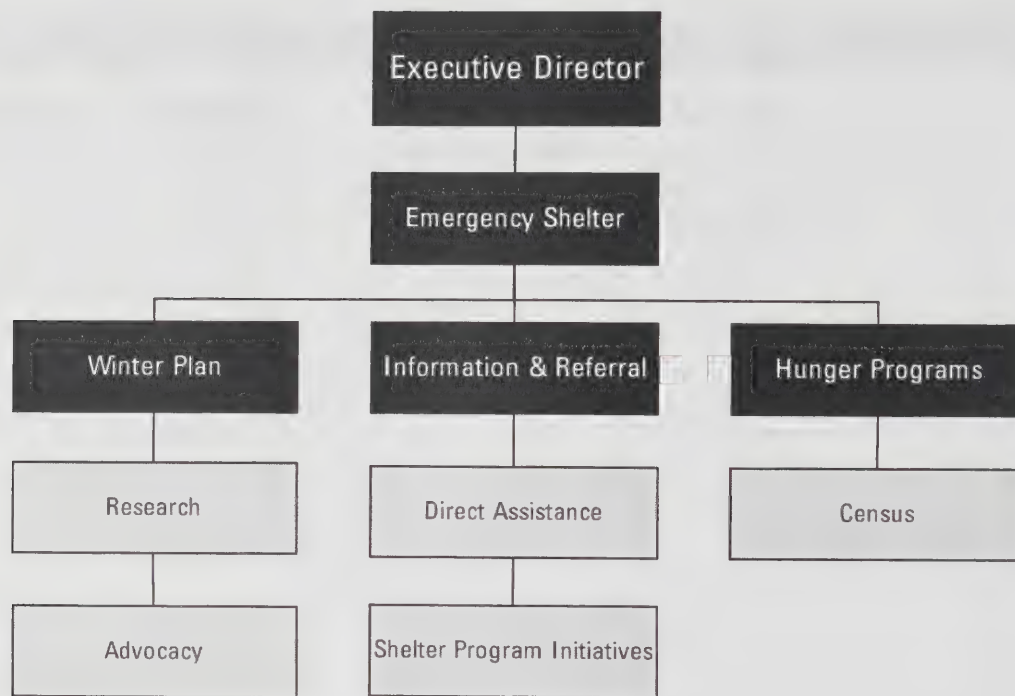
FY01 Performance Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To access resources for services and housing for homeless persons.
- To provide information and referral to homeless and hungry persons.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Emergency Shelter	385,094	412,701	587,191	595,262
	Total	385,094	412,701	587,191	595,262

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	4	4	6	6
Personnel Services	189,599	224,983	247,491	255,562
Non Personnel	195,495	187,718	339,700	339,700
Total	385,094	412,701	587,191	595,262

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues that impact homeless and hunger programs.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		189,599	224,983	247,491	255,562	8,071
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		189,599	224,983	247,491	255,562	8,071
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		2,782	3,893	3,800	3,800	0
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	581	700	700	0
52900 Contracted Services		184,011	173,021	329,400	329,400	0
Total Contractual Services		186,793	177,495	333,900	333,900	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		143	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		5,775	2,420	4,800	4,800	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		5,918	2,420	4,800	4,800	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		870	1,954	1,000	1,000	0
Total Current Chgs & Oblig		870	1,954	1,000	1,000	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	599	0	0	0
55900 Misc Equipment		1,914	5,250	0	0	0
Total Equipment		1,914	5,849	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		385,094	412,701	587,191	595,262	8,071

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Executive Director	CDH		1	66,742	Staff Assistant III	MYO	7	1	52,135
Program Monitor	MYO		1	46,035	Administrative Assistant	MYO	5	1	45,667
					Staff Assistant	MYO	5	2	91,333
Total								6	301,912
					Adjustments				
					Differential Payments				0
					Other				650
					Chargebacks				-47,000
					Salary Savings				0
					FY01 Total Request				255,562

Program 1. Emergency Shelter Commission

Kelley Cronin, Program Manager Organization: 406100

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To access resources for services and housing for homeless persons.
- To provide information and referral to homeless and hungry persons.

Program Outcomes	Actual '98	Actual '99	Projected '00	PL0S '01
Number of homeless persons accessing shelters	4,836	5,084	5,451	5,451
Number of meals served through Can Share and other Hunger Grant programs	367,000	332,477	251,892	251,892
Dollar resources secured	\$14.5 M	8.6 M	\$12.2 M	\$12 M

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	4	4	6	6
Personnel Services	189,599	224,983	247,491	255,562
Non Personnel	195,495	187,718	339,700	339,700
Total	385,094	412,701	587,191	435,262
Census of Homeless Population	5,016	5,272	5,451	5,820
Number of Shelter Beds (highest level)	4,490	4,665	5,147	5,147
Pounds of Food Collected	450,000	405,460	327,460	327,460

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Veterans' Services Department Operating Budget

Thomas B. Materazzo, *Commissioner* Appropriation: 741

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

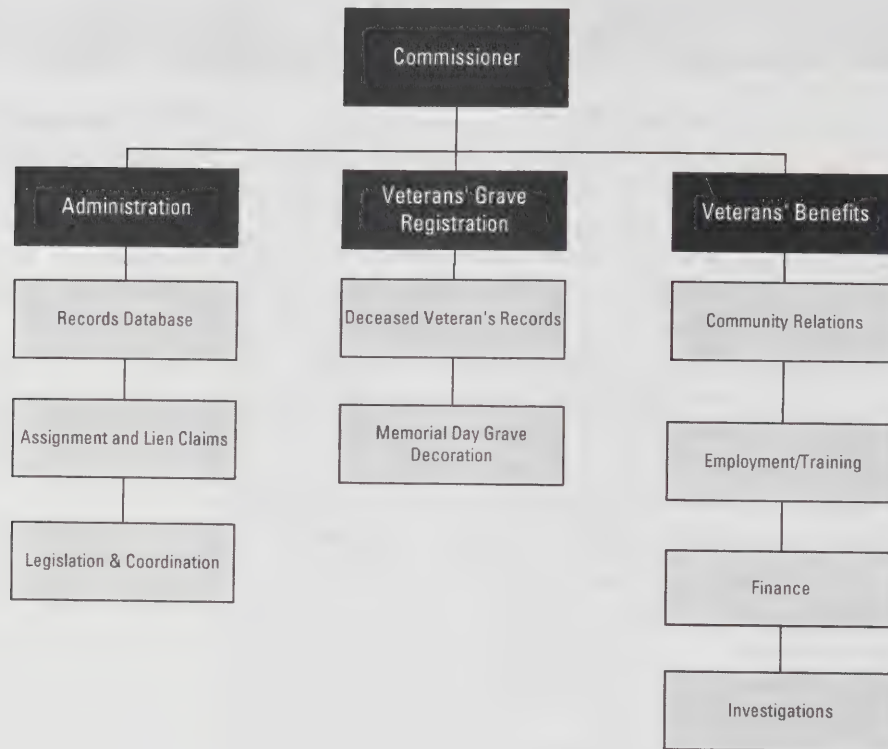
FY01 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Veterans' Services	2,070,614	2,138,566	2,539,799	2,565,825
	Total	2,070,614	2,138,566	2,539,799	2,565,825

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	17.5	19	17	17
Personnel Services	686,383	747,906	775,699	792,825
Non Personnel	1,384,231	1,390,660	1,764,100	1,773,000
Total	2,070,614	2,138,566	2,539,799	2,565,825

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000	Permanent Employees	662,980	747,906	775,699	792,825	17,126
51100	Emergency Employees	23,403	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		686,383	747,906	775,699	792,825	17,126
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100	Communications	8,425	12,360	8,600	8,600	0
52200	Utilities	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,303	300	2,000	2,000	0
52800	Transportation of Persons	6,015	4,523	7,000	7,500	500
52900	Contracted Services	124,829	148,115	168,000	180,000	12,000
Total Contractual Services		140,572	165,298	185,600	198,100	12,500
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	4,941	4,789	7,000	7,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		4,941	4,789	7,000	7,000	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	1,216,622	1,181,714	1,564,400	1,564,400	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	1,726	1,513	3,500	3,500	0
Total Current Chgs & Oblig		1,218,348	1,183,227	1,567,900	1,567,900	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	10,170	0	3,600	0	-3,600
55600	Office Furniture & Equipment	10,200	8,618	0	0	0
55900	Misc Equipment	0	28,728	0	0	0
Total Equipment		20,370	37,346	3,600	0	-3,600
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,070,614	2,138,566	2,539,799	2,565,825	26,026

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Commissioner (VET)	CDH		1	80,688	Social Service Tech	SU4	12	2	49,308
Burial Agent	SU4	17	1	46,726	Pr Admin Asst (VET)	SE1	9	1	67,360
Community Relations Specialist	SU4	17	1	46,726	Principal Clerk Typist	SU4	9	1	28,062
Admin Assistant	SU4	15	1	39,679	Prin Admin Asst (Vet)	SE1	6	1	52,733
Executive Secretary (VET)	SU4	15	1	37,290	Senior Admin Analyst	SE1	6	1	52,733
Veterans Grave Officer	SU4	15	1	37,167	Executive Secretary (Vet)	SE1	5	1	39,565
Head Administrative Clerk	SU4	14	2	66,335	Senior Budget Analyst (VET)	SE1	5	1	39,240
Veterans Services Supervisor	SU4	13	2	54,856	Asst Commissioner Vet Serv	SE1	4	1	43,855
					Total			19	782,325
					Adjustments				
					Differential Payments				0
					Other				10,500
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				792,825

Program 1. Veterans' Services

Thomas B. Materazzo, Manager Organization: 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of individuals who qualify for and are provided aid	100%	100%	100%	100%
Pct. of hero squares surveyed	100%	100%	100%	100%
Pct. of individual graves surveyed and decorated	85%	86%	90%	86%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	19	19	19	19
Personnel Services	686,383	747,906	775,699	792,825
Non Personnel	1,384,231	1,390,660	1,764,100	1,773,000
Total	2,070,614	2,138,566	2,539,799	2,565,825
Individuals applying for aid	10,371	9,479	7,143	9,000
Individuals qualifying for aid	10,329	9,454	7,141	8,500
Individuals provided with aid	10,329	9,454	7,266	8,500
Benefits granted (dollars)	\$1,119,197	967,078	856,103	1,000,000
Beneficiaries	10,311	13,000	15,132	15,500
Veterans contacted	10,382	13,177	15,838	15,800
Total hero squares	1,183	1,183	1,212	1,203
Hero squares surveyed	1,183	1,183	1,212	1,203
Individual graves surveyed	50,825	53,500	55,274	53,500
Individual graves decorated	50,825	59,280	61,416	53,500
Total graves	59,850	60,400	61,416	62,030
Burial requests (Mt. Hope, Bourne)	885	660	411	650

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Thomas B. Materazzo

Agency Manager

Women's Commission Operating Budget

Marie A. Turley, Executive Director Appropriation: 417

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

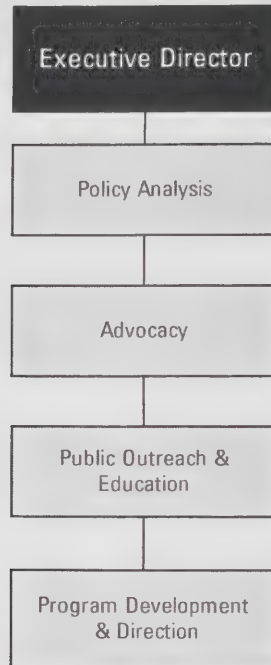
FY01 Performance Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Women's Commission	129,050	142,705	154,315	158,662
	Total	129,050	142,705	154,315	158,662

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	2.5	2	3	3
Personnel Services	115,049	120,338	143,215	147,562
Non Personnel	14,001	22,367	11,100	11,100
Total	129,050	142,705	154,315	158,662

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		112,729	115,047	132,890	136,187	3,297
51100 Emergency Employees		2,320	5,291	10,325	11,375	1,050
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		115,049	120,338	143,215	147,562	4,347
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		1,173	1,543	1,500	1,500	0
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	500	500	0
52800 Transportation of Persons		830	1,024	1,000	1,000	0
52900 Contracted Services		7,493	14,191	6,400	6,400	0
Total Contractual Services		9,496	16,758	9,400	9,400	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,356	2,075	1,200	1,200	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		1,356	2,075	1,200	1,200	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		743	980	500	500	0
Total Current Chgs & Oblig		743	980	500	500	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		2,406	2,554	0	0	0
Total Equipment		2,406	2,554	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		129,050	142,705	154,315	158,662	4,347

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Director	CDH		1	73,716	Admin Assistant	MYO	14	1	15,273
					Staff Assistant III	MYO	7	1	44,913
					Total			3	133,902
					Adjustments				
					Differential Payments				0
					Other				2,285
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				136,187

Program 1. Women's Commission

Marie A. Turley, Manager Organization: 417100

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Program Outcomes	Actual '98	Actual '99	Projected '00	PL0S '01
Pct. of constituents who receive appropriate referrals within one business day	95%	90%	92%	94%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	17	8	4	5
Presentations given	28	14	23	20
Events planned or co-sponsored	16	10	10	10
Number of Boston Working Women exhibits	9	5	0	3

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	2	2	3
Personnel Services	115,049	120,338	143,215	147,562
Non Personnel	14,001	22,367	11,100	11,100
Total	129,050	142,705	154,315	158,662
Individuals receiving referrals within one business day	410	335	357	375
Individuals requesting referrals	431	374	390	400
Individual technical assistance efforts	89	71	67	75
Girls participating in TODTWD	86	65	75	70
Mentors for girls to participate in TODTWD	NA	15	15	15

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

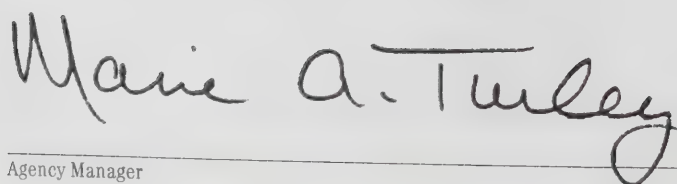
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Health



Public Health Commission

Public Health Commission..... 833

Public Health Commission 835

Public Health Commission

John Auerbach, Executive Director

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Public Health Commission	66,677,609	53,502,505	58,212,620	61,325,456
	Total	66,677,609	53,502,505	58,212,620	61,325,456
External Funds Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Public Health Commission	30,560,294	28,054,857	29,245,938	34,411,278
	Total	30,560,294	28,054,857	29,245,938	34,411,278
Capital Budget Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Public Health Commission	7,897,510	11,340,100	9,259,424	11,805,260
	Total	7,897,510	11,340,100	9,259,424	11,805,260

Public Health Commission Operating Budget

John Auerbach, Executive Director Appropriation: 620

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY01 Performance Objectives

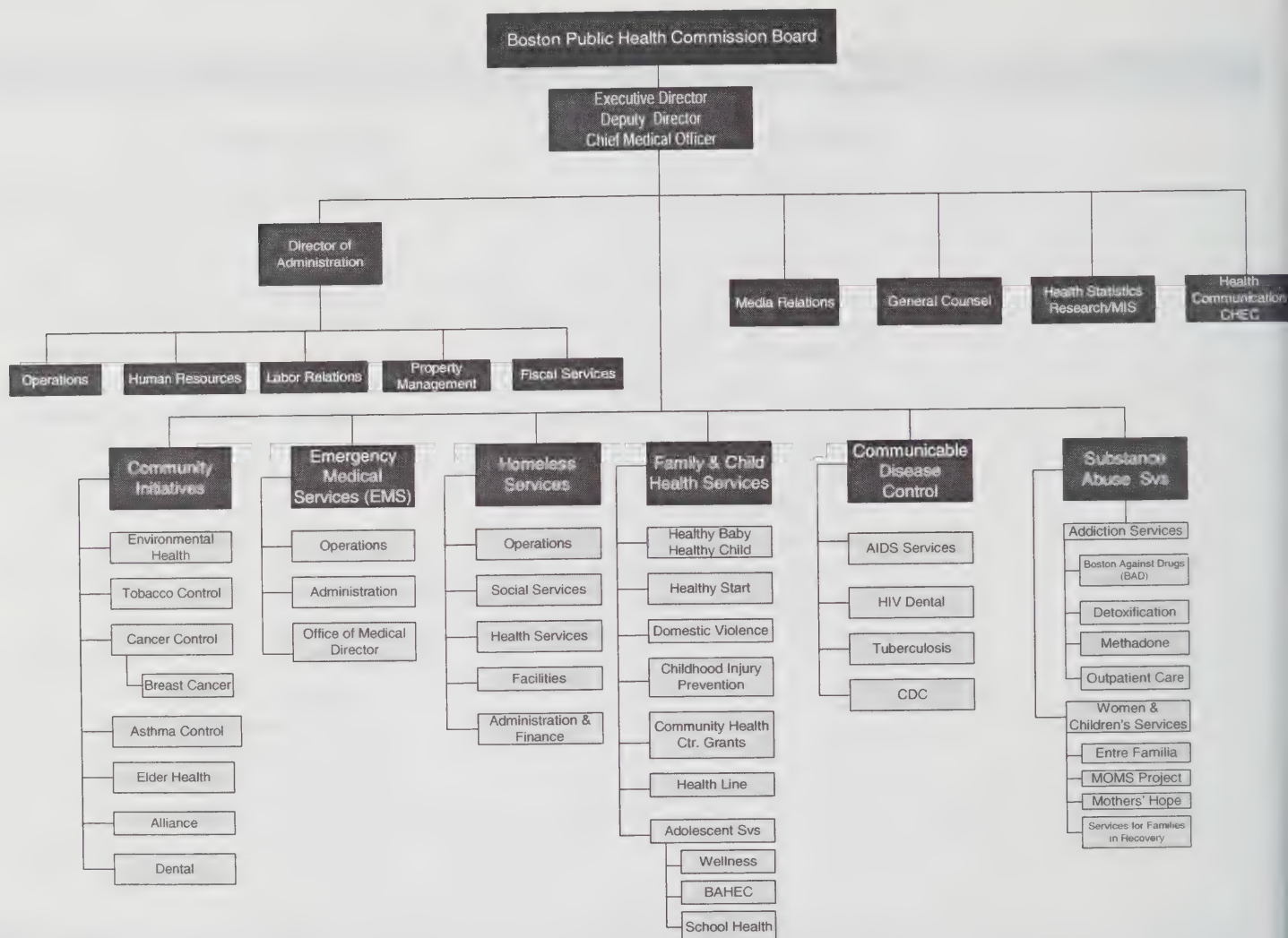
- To promote the development of a healthy adolescent population in Boston by training and supporting peer leaders, improving access to mental health services for middle and high school school-age students, promoting physical activity and improved nutrition, and targeting substance abuse prevention and treatment services.
- To maintain an effective system of reducing environmental hazards in communities through monitoring the waste disposal industry, promoting healthy homes, and reducing exposures to health hazards.
- To reduce cancer morbidity and mortality by implementing a successful cancer control program that is focused on providing health education, links to early detection and screening services, and access to treatment.
- To insure access to health insurance and primary care for all children in Boston through a city-wide campaign to enroll uninsured children in Mass Health or CMSP.
- To reduce the number of pedestrians being transported to the hospital by EMS by 10% over three years.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Public Health Services	25,686,940	28,213,948	30,830,129	31,202,370
	Administration	33,337,669	15,661,270	17,171,525	18,224,202
	Property	3,561,000	3,226,668	3,400,672	4,360,019
	EMS	4,092,000	6,400,619	6,810,294	7,538,865
	Total	66,677,609	53,502,505	58,212,620	61,325,456

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Public Health Services	30,560,294	28,054,857	29,245,938	34,411,278
	Total	30,560,294	28,054,857	29,245,938	34,411,278

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	726.3	741	731.7	731.7
Non Personnel	66,677,609	53,502,505	58,212,620	61,325,456
Total	66,677,609	53,502,505	58,212,620	61,325,456

Public Health Commission Operating Budget



Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

Department History

PUBLIC HEALTH SERVICES

	FY98 Expenditures	FY99 Expenditures	FY00 Approp	FY01 Budget	Inc/Dec 00 vs 01
CDC Bureau	0	196,308	187,752	198,291	10,539
AIDS Services	2,439,290	2,751,616	3,011,485	2,996,006	-15,479
CDC Control Program	853,619	927,110	1,084,743	1,072,218	-12,525
Tuberculosis Control	682,388	693,121	823,466	820,288	-3,178
HIV Dental	0	0	0	0	0
Total CDC Bureau	3,975,297	4,568,154	5,107,446	5,086,803	-20,643
Community Initiatives Bureau	0	162,093	208,523	426,949	218,426
Asthma Control	0	1,659	81,677	106,223	24,546
Boston Tobacco Control	24,527	86,665	105,783	103,441	-2,342
Cancer Prevention	37,268	220,587	250,509	301,017	50,508
Community Oral Health	151,875	160,651	174,848	170,974	-3,874
Lifeline	81,747	78,207	97,481	150,015	52,534
Office of Community Partnerships	350,285	343,620	280,867	275,646	-5,221
Office of Environmental Health	1,445,674	1,601,132	1,789,318	1,769,099	-20,219
Total Community Initiatives Bureau	2,091,376	2,654,616	2,989,006	3,303,364	314,358
Family & Child Health Bureau	147,359	370,565	297,373	266,945	-30,428
Adolescent Wellness	583,196	608,545	859,961	891,594	31,633
BAHEC	52,913	73,118	66,478	112,783	46,305
Boston Healthy Start	19,957	53,423	0	50,000	50,000
Childhood Injury Prevention	200,623	204,185	225,033	359,181	134,148
Community Health Centers	5,486,503	5,434,268	5,427,808	5,422,356	-5,452
Domestic Violence Prevention	102,283	218,818	289,081	347,678	58,597
Healthy Baby/Healthy Child	2,550,315	2,658,082	3,219,296	3,321,128	101,832
Health Line	147,155	161,654	190,809	433,964	243,155
School Based Health	1,281,500	1,455,136	1,617,699	1,694,577	76,878
School Health Private & Parochial	735,198	759,561	837,632	823,005	-14,627
Total Family & Child Health Bureau	11,307,001	11,997,357	13,031,170	13,723,211	692,041
Homeless Services Bureau	3,756,672	3,782,287	4,118,974	4,109,499	-9,475
Substance Abuse Services Bureau	0	175,826	77,158	65,697	-11,461
Addiction Services	1,362,270	1,362,617	1,544,529	1,621,046	76,517
Entre Familia	40,174	80,149	82,536	82,231	-305
The MOM's Project	253,531	320,096	340,397	333,053	-7,344
Services for Families in Recovery	0	0	0	0	0
Total Substance Abuse Services Bureau	1,655,976	1,938,688	2,044,620	2,102,027	57,407
Office of Health Communication (CHEC)	338,571	484,668	522,376	513,520	-8,856
ORHADS	1,475,943	1,920,734	2,309,725	2,263,035	-46,690
PH Program Operations	1,521,105	1,124,444	1,146,163	1,200,911	54,748
Total Public Health Service Centers	3,335,618	3,529,847	3,978,264	3,977,466	-798
Total Public Health Services Expenditures	26,121,940	28,470,948	31,269,480	32,302,370	1,032,890
Public Health Program Revenue	435,000	257,000	439,351	1,100,000	660,649
TOTAL PUBLIC HEALTH SERVICES	25,686,940	28,213,948	30,830,129	31,202,370	372,241

Administration		FY98 Expenditures	FY99 Expenditures	FY00 Appropriation	FY01 Budget	Inc/Dec 00 vs 01
	Administration Expenditures	4,016,061	4,238,765	5,007,844	4,456,264	-551,580
	Administration Revenue	757,000	919,000	825,000	1,220,743	395,743
	Total Administration	3,259,061	3,319,765	4,182,844	3,235,521	-947,323
Property Divisions		FY98 Expenditures	FY99 Expenditures	FY00 Appropriation	FY01 Budget	Inc/Dec 00 vs 01
	South Block	2,827,216	2,862,314	3,058,720	3,099,404	40,684
	Long Island	2,235,533	1,934,245	2,269,234	2,654,200	384,966
	Mattapan	2,024,386	2,060,184	1,836,059	1,747,960	-88,099
	Off-site	18,865	39,925	65,305	120,954	55,649
	Albany Street	0	0	0	250,000	250,000
	Security Administration	0	0	0	86,061	86,061
	Property Administration	0	0	0	401,440	401,440
	Total Property Expenditures	7,106,000	6,896,668	7,229,318	8,360,019	1,130,701
	Property Revenue	3,545,000	3,670,000	3,828,646	4,000,000	171,354
	Total Property	3,561,000	3,226,668	3,400,672	4,360,019	959,347
EMS		FY98 Expenditures	FY99 Expenditures	FY00 Appropriation	FY01 Budget	Inc/Dec 00 vs 01
	Total EMS	4,092,000	6,400,619	6,810,294	7,538,865	728,571
Other Expenditures		FY98 Expenditures	FY99 Expenditures	FY00 Appropriation	FY01 Budget	Inc/Dec 00 vs 01
	Retiree Pensions	18,950,000	0	0	0	0
	City of Boston GO Debt	2,212,000	2,118,000	1,988,681	1,988,681	0
	BMC Consolidation Agreement	8,000,000	9,000,000	11,000,000	13,000,000	2,000,000
	Judgements & Claims	691,000	277,000	0	0	0
	Collective Bargaining Reserve	0		0	0	0
	Total Other Expenditures	29,853,000	11,395,000	12,988,681	14,988,681	2,000,000
	Change in Fund Balance	-225,608	-946,505	0	0	0
	Grand Total	66,677,609	53,502,505	58,212,620	61,325,456	3,112,836

External Funds

Addiction Services

Project Grant

FY01 Budget

Addiction Services (RWCA)	13,104
Alternative Recovery/Income	7,038
Drug Free Counseling	205,632
Improv Care & Reduc Costs for Uninsured	397,356
Methadone Maint. /Income	338,346
Methadone Maintenance	417,744
Total	1,379,220

Adolescent Wellness

AFL Abstinence Education	176,422
Targeted Cities Initiative	165,000
Total	341,422

Asthma Prevention

Healthy Home/Healthy Community	96,571
HUD Healthy Homes	629,553
Total	726,124

BAHEC

BAHEC Administration	34,462
BAHEC High School	53,031
BAHEC Middle School	43,675
BAHEC Summer Enrichment	15,000
Boston Area Health Center Education Vide	1,200
Health Careers Opportunity Net	167,311
Health Ed. & Career Network	24,130
Map Medical Interpreter Training (BAHEC)	26,853
Model State Supported AHEC	54,684
Total	420,346

Cancer Prevention

Cancer Crusade	50,000
Cancer Transportation	25,500
Specialized outreach - Breast and Cervic	12,568
Specialized Outreach - Breast and Cervic	15,361
Total	103,429

Communicable Disease Control

Bioterrorism	239,940
HEPC	50,004
I-3 Immunization	141,192
MWRA	154,319
Suffolk County Jail HIV	81,505
Total	666,960

CHEC

Community Health Education Center	116,239
Total	116,239

Childhood Injury Prevention

Childhood Injury Prevention	22,050
CIPP/Car Seats	11,550
Total	33,600

Community Oral Health

Residency Training Agreement	16,801
Total	16,801

Entre Familia

Entre Familia	476,225
Entre Familia - Enhanced Child & Family	925,728
Total	1,401,953

Healthline

Healthline (Conf of Boston Teach Hosp)	43,122
Healthline (Department of Medical Asst)	37,203
Healthline (HCHPF)	7,130
Healthline Corp. Sponsor	4,929
Total	92,384

Healthy Baby/Healthy Child

Boston For Families	450,102
Healthy Baby/Child Admin/Fiscal	69,477
Healthy Baby/Healthy Child/Third - Party	44,803
Healthy Start - Partners in Parenting	98,067
Total	662,449

Healthy Start

Boston Healthy Start Initiative - Admini	376,870
Boston Healthy Start Initiative - Commun	1,682,419
Boston Healthy Start Initiative - Consor	99,461
Boston Healthy Start Initiative - Disc.	222,098
Boston Healthy Start Initiative - Educat	81,650
Boston Healthy Start Initiative - Peer M	14,956
Total	2,477,454

HIV Dental

HIV Dental Ombudsman Program	473,060
HIV Dental Ombudsperson Program	80,000
Total	553,060

Homeless Services

Housing Opportunities for People with AI	42,862
Long Island Annex	1,406,463
Long Island Shelter	2,997,054
Long Island Shelter Farm Program	40,000
MHSA - Inreach	69,586
MHSA -Expanded Day Services	34,793
Project Soar	238,750
Psychiatric Nursing Services	290,229
Safe Harbor	262,039
Search BSAS ED & Assess	40,001
Serving Ourselves (HUD)	508,346
Serving Ourselves II	258,855
SOS (Internal Subcontract)	-1,558,879

Homeless Services (continued)

SOS Food Expenses	1,421,034
SOS Laundry Expenses	137,845
STAIR MHMA	192,454
Transitional Support Services	1,200,000
Woods Mullen Shelter	930,476
Total	8,511,908

MOM's Project

Boston Healthy Start Initiative - Mom's	59,101
Mom's Project -- HIV/AIDS Prevention	81,509
Mom's Project 3rd Party Reimbursement	25,430
Total	166,040

Mother's Hope Program

Mother's Hope Program	355,612
Total	355,612

Office Environmental Health

Asbestos Removal Permits	155,232
Child Lead Poisoning Prev Progr	266,739
Lead Paint Hazard-Data Collectn	99,000
Lead Paint Hazard-Ed Outreach	152,669
Lead Poisoning Prevention	59,862
State & Local Childhood Lead Poisoning P	349,034
Total	1,082,536

Office of Community Partnership

OCP Receptionist Agreement	11,641
Office of Comm. Partnerships	9,450
Total	21,091

ORHADS

Boston Healthy Start Initiative - MIS Ev	152,145
Health & Vital Statistics/Fiscal	106,588
Total	258,733

Public Health AIDS

A-Hope Needle Exchange Project	181,865
Counseling & Testing (cost)	141,941
Counseling & Testing (unit)	42,531
Enhanced Needle Exchange	114,760
HIV Emergency Relief Subcontracts	11,102,599
RWCA Administration	641,431
Safe Place	11,985
Total	12,237,112

School Based Health

Boston Family Planning (ABCD)	1,744
Brighton School Based Health	107,703
Community Coalition For The Prevention O	707,918
Connecting Families To School	149,252
Enhanced School Health Services	25,305
Total	991,922

Services for Families in Recovery

Boston Consortium for Families in Recovery	125,005
Total	125,005

Tuberculosis Control

Homeless TB Control	70,253
TB Clinic	641,761
TB Prevention	29,858
TB Trials Consortium	63,989
Total	805,861

Tobacco Control

Boston Tobacco Control	616,844
Boston Tobacco Control -- Ordinance Rece	56,595
College & University Project	92,025
Media Project	98,554
Total	864,018

Grand Total	34,411,279
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Personnel FTE's

PUBLIC HEALTH PROGRAMS	FY00 Internal	FY00 External	FY00 Total	FY01 Internal	FY01 External	FY01 Total
CDC Bureau	2.00	0.00	2.00	2.15	0.00	2.15
AIDS Services	13.94	23.76	37.70	14.78	21.08	35.86
CDC Control Program	10.50	7.00	17.50	10.50	7.60	18.10
Tuberculosis Control	9.00	10.33	19.33	9.00	12.34	21.34
HIV Dental	0.00	2.00	2.00	0.00	3.00	3.00
Total CDC Bureau	35.44	43.09	78.53	36.43	44.02	80.45
Community Initiatives Bureau	2.00	0.00	2.00	5.15	0.00	5.15
Asthma Control	1.00	0.00	1.00	1.00	5.30	6.30
Boston Tobacco Control	1.69	6.11	7.80	1.73	11.00	12.73
Cancer Prevention & Screening	4.30	0.40	4.70	4.28	1.80	6.08
Community Oral Health	1.84	0.16	2.00	1.84	0.16	2.00
Elder Health	1.50	0.50	2.00	2.00	0.00	2.00
Office of Community Partnerships	3.50	0.00	3.50	3.50	0.50	4.00
Office of Environmental Health	25.00	19.05	44.05	22.95	16.35	39.30
Total Community Initiatives Bureau	40.83	26.22	67.05	42.45	35.11	77.56
Family & Child Health Bureau	4.00	0.00	4.00	2.15	0.00	2.15
Adolescent Wellness	15.29	2.88	18.17	15.09	5.91	21.00
BAHEC	1.71	4.35	6.06	1.60	4.81	6.41
Boston Healthy Start	0.00	10.53	10.53	0.00	10.50	10.50
Childhood Injury Prevention	2.84	0.25	3.09	3.68	0.00	3.68
Community Health Centers	2.00	0.00	2.00	2.00	0.00	2.00
Domestic Violence Prevention	4.44	0.00	4.44	5.75	0.00	5.75
Healthy Baby/Healthy Child	44.12	8.48	52.60	49.60	9.50	59.10
Healthline	3.75	1.27	5.02	7.99	1.25	9.24
School Based Health	21.20	3.33	24.53	23.21	9.77	32.98
School Health Private & Parochial	9.00	0.00	9.00	9.00	0.00	9.00
Total Family & Child Health Bureau	108.35	31.09	139.44	120.07	41.74	161.81
Homeless Services Bureau	85.69	177.47	263.16	66.16	151.65	217.81
Substance Abuse Services Bureau	1.00	0.00	1.00	1.15	0.00	1.15
Addiction Services	24.67	13.94	38.61	24.37	22.62	46.99
Entre Familia	0.10	28.43	28.53	0.10	23.80	23.90
Mothers Hope	0.00	0.00	0.00	0.00	3.60	3.60
The MOM's Project	6.64	3.74	10.38	6.20	3.15	9.35
Services for Families in Recovery	0.00	1.75	1.75	0.00	0.52	0.52
Total Substance Abuse Services Bureau	32.41	47.86	80.27	31.82	53.69	85.51
Office of Health Communication (CHEC)	6.30	2.50	8.80	6.60	2.20	8.80
ORHADS	30.46	5.03	35.49	32.37	4.92	37.29
PH Program Operations	4.00	0.00	4.00	5.20	0.00	5.20
Total Public Health Service Centers	40.76	7.53	48.29	44.17	7.12	51.29
TOTAL PUBLIC HEALTH PROGRAMS	343.48	333.26	676.74	341.10	333.33	674.43

EMS				FY01		FY01 Total
	FY00 Internal	FY00 External	FY00 Total	FY01 Internal	External	
	325.00	0.00	325.00	339.00	0.00	339.00

ADMINISTRATION				FY01		FY01 Total
	FY00 Internal	FY00 External	FY00 Total	FY01 Internal	External	
	34.55	0.00	34.55	37.44	0.00	37.44

PROPERTY				FY01		FY01 Total
	FY00 Internal	FY00 External	FY00 Total	FY01 Internal	External	
South Block	18.20	0.00	18.20	22.50	0.00	22.50
Long Island	25.00	0.00	25.00	27.00	0.00	27.00
Mattapan	24.00	0.00	24.00	22.00	0.00	22.00
Off-site	0.00	0.00	0.00	0.00	0.00	0.00
Albany Street	0.00	0.00	0.00	0.00	0.00	0.00
Property Management Administration	6.00	0.00	6.00	5.00	0.00	5.00
Security Administration	1.00	0.00	1.00	1.00	0.00	1.00
TOTAL PROPERTY	74.20	0.00	74.20	77.50	0.00	77.50

TOTAL FTE's	777.23	333.26	1,110.49	795.04	333.33	1,128.37
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Program 1. Public Health Services

John Auerbach, Executive Director **Organization: 620300**

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development, and assurance. It carries out these functions through the development and implementation of services that provide health education and prevention; through clinical interventions for underserved and high risk populations; and by monitoring and reporting on the health status of Boston residents. In addition, through Boston Emergency Medical Services it provides pre-hospital emergency medical care in the City of Boston.

Program Objectives

- To promote the development of a healthy adolescent population in Boston by training and supporting peer leaders, improving access to mental health services for middle and high school school-age students, promoting physical activity and improved nutrition, and targeting substance abuse prevention and treatment services.
- To maintain an effective system of reducing environmental hazards in communities through monitoring the waste disposal industry, promoting healthy homes, and reducing exposures to health hazards.
- To reduce cancer morbidity and mortality by implementing a successful cancer control program that is focused on providing health education, links to early detection and screening services, and access to treatment.
- To insure access to health insurance and primary care for all children in Boston through a city-wide campaign to enroll uninsured children in Mass Health or CMSP.
- To reduce the number of pedestrians being transported to the hospital by EMS by 10% over three years.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of women receiving mammograms.	85%	85%	90%	90%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	55%	87%	88%	94%
No. of uninsured children enrolled in health programs by BPHC	NA	NA	605	1,000
Rate of immunization for children under 2 years old	85%	91%	84%	90%
TB cases	89	77	79	70
New AIDS cases	234	319	327	400
No. of children under the age of 5 with lead poisoning	1,556	1,398	1,169	1,050
Teen birth rate per 1,000	38.2	NA	NA	NA
Rate of asthma hospitalizations for children	3.3	NA	NA	NA
Pct. of low-birth weight newborns	8.8%	NA	NA	NA
Ambulance transports related to pedestrian injuries	1,095	1,072	1,035	1,001

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel Services	0	0	0	0
Non Personnel	66,677,610	53,502,504	58,212,620	61,325,456
Total	66,677,610	53,502,504	58,212,620	61,325,456
Ambulance Transports	62,009	62,841	64,586	67,035
Healthy Baby/Healthy Child Encounters	15,989	18,000	17,195	25,620
Homeless bed days provided	255,598	255,961	258,278	259,000
Children screened for lead poisoning	25,335	27,233	26,502	31,000
Needles Exchanged	53,588	77,920	116,123	125,000
Student encounters (clinical and health education) in Boston Public Schools	12,542	11,560	8,293	15,000
Women educated on Breast Health Awareness	425	500	585	675
Providers/staff/parents trained in injury prevention	650	610	466	750
Home visits for asthma education and services	NA	NA	33	120
Train oral health providers in oral health care for persons with HIV	79	85	190	115
Persons assisted through the Mayor's Health Line (phone bank & outreach)	3,853	3,208	2,765	3,600
Clients served through the Public Health Van	NA	NA	747	2,200
Women receiving mammograms on the Mammography van	NA	3,023	3,023	3,400
Transportation coupon books to cancer treatment services	NA	2,700	6,000	6,000
No. of EMS clients provided domestic violence information and referrals	NA	NA	376	400
No. of substance abuse treatment out-patient visits provided	5,457	6,781	7,692	7,700

External Funds Projects

Addiction Services RWCA

Project Mission

Funding from the Ryan White CARE Act to provide substance abuse and case management services for clients with HIV/AIDS.

AFL Abstinence Education

Project Mission

Funding from the Ryan White CARE Act to provide substance abuse and case management services for clients with HIV/AIDS.

Alternative Recovery/ Income

Project Mission

Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.

Asbestos Removal Permits

Project Mission

Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.

BAHEC Administration

Project Mission

Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.

BAHEC High School

Project Mission

Funding from Statewide AHEC for the introduction of health education and health careers education for high school students.

BAHEC Middle School

Project Mission

Funding from Statewide AHEC for the introduction of health education and health careers education for middle schools students.

BAHEC Summer Enrichment

Project Mission

Funding from a private foundation allows students to participate in a summer academic/internship program prior to a structured school year program designed to increase the pool of minority health professionals in medically underserved and underrepresented areas in Boston.

BAHEC Video

Project Mission

Income generated by the sale of a bilingual medical interview series I and II for health professional and medical educators.

Basic

Project Mission

Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast region.

BHSI – Admin

Project Mission

Costs associated with operating and managing Healthy Start.

BHSI – Community

Project Mission

Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston. It also conducts public information efforts to support maternal and infant care, perinatal substance abuse, nutrition and other related services. BHSI funds over 60 agencies.

BHSI – Consortium

Project Mission

Support of the community executive board, 60% consumers, 40% providers that meets monthly to provide leadership and governance for the project.

BHSI – DOR

Project Mission

Father Friendly initiative from DOR – support and case management services to fathers seeking to reunite with children.

BHSI – Education

Project Mission

Public information, education and outreach on infant mortality.

BHSI – MOM's

Project Mission

Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.

BHSI – Peer M

Project Mission

Healthy Start is one of the original 22 sites on infant mortality – now 100+ across country. This underwrites peer education mentoring to programs across country.

Bio-terrorism

Project Mission

Funded by the MDPH to form a surveillance task force to develop standard better understanding and approaches to dealing with bio-terrorism in Boston.

Boston Consortium for Families in Recovery

Project Mission

Funding from CSAT/SAMHSA to develop a coordination and integration of services for women with co-occurring substance abuse and mental health issues.

Boston FOR Families

Project Mission

Funding from DPH to facilitate women's transition from public assistance to economic independence.

Boston Tobacco Control

Project Mission

MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.

Brighton and Madison High School Based

Project Mission

Funding from MDPH to support school-based health centers.

Cancer Crusade

Project Mission

Private funding for the development, printing and mailing of the cancer prevention booklet to every household in Boston.

Cancer Transportation

Project Mission

Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.

Child Lead Poisoning Prevention

Project Mission

Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.

Childhood Injury Prevention

Project Mission

Donations received in support of various SafeKids programs.

CIPP/Car Seats

Project Mission

Revenue from sales of car seats and various corporate donations.

College & University Project

Project Mission

MDPH funded program to improve smoking cessation efforts in Boston area colleges and universities through public information.

Community Coalition for Prevention of Teen Pregnancy

Project Mission

With funding from the CDC, in collaboration with ABCD and Greater options for Adolescent Lives Inc (GOAL), this supports a coalition approach to reducing adolescent pregnancy and STD/HIV transmission and evaluation of the approach.

Connecting Families School

Project Mission

With funding from SAMHSA/CMHS the BPHC is providing home visiting to families of elementary school-aged children referred by truancy panels within the Boston Public Schools. The goal is to increase school attendance and to assist families.

Counseling & Testing (cost)

Project Mission

MDPH funded comprehensive HIV counseling and anonymous/confidential testing and support services. Primary care/urgent care provided from BMC to Needle Exchange, Safe Place and Suff County House of Corr.

Counseling & Testing (unit)

Project Mission

MDPH funded for the services described above.

Dental Ombudsman

Project Mission

Funded through MDPH -- see description above.

Dental Ombudsperson

Project Mission

Funded through Ryan White Title I, assists clients with access to dental care and reimburses dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Currently 0 dentists are enrolled throughout the Commonwealth.

Drug Free Counseling

Project Mission

Funding from MDPH for individual and group counseling, acupuncture treatment and assessment, case management and central intake (no medication provided) for the uninsured.

Enhanced Needle Exchange

Project Mission

With funding from MDPH funding for the Needle Exchange services discussed and additional Outreach Workers who go to areas of high IDU use to make client contact and enroll in services.

Enhanced School Health Services

Project Mission

With funding from MDPH to support Medical Director of Boston Public Schools.

Entre Familia – Basic

Project Mission

Funded from MDPH for a 12 month residential substance abuse treatment program for Latina women and children.

Entre Familia – Enhanced Child & Family

Project Mission

Funded from SAMHSA/CSAT to provide residential substance abuse treatment for women and children. This also provides day care and treatment for children whose parents are enrolled in the Mom's Project or Entre Familia.

HB/HC 3rd party Billing

Project Mission

Revenue derived from third-party billing.

HB/HC Admin/Fiscal

Project Mission

Funding from DPH to support the administration and management of home visiting services.

Health Careers Opportunity Network

Project Mission

Funded by federal HRSA, this program provides academic enrichment activities to inner city high school students interested in pursuing health related careers.

Health Ed & Career Net

Project Mission

Subcontract with the Boston Public Schools to increase awareness around health careers for high school students.

Healthline (COBTH)

Project Mission

Support from the Conference of Boston Teaching Hospitals.

Healthline (DMA)

Project Mission

Funding from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.

Healthline (HCHPF)

Project Mission

Support from Harvard Community Health Plan Foundation for the Healthline.

Healthline Corporate Sponsor

Project Mission

Corporate support for the Mayor's Healthline.

Healthy Homes/Healthy Community

Project Mission

Funded by the CDC, the project is designed to correct housing conditions that are related to asthma and to study benefits of different levels of remediation.

Healthy Start Partners in Parenting

Project Mission

Funding from Healthy Start, Partners in Parenting recruits and trains Healthy Baby / Healthy Child Program graduates and volunteers from the community who serve as mentors, advocates and liaisons for expectant and new parents.

HEPC

Project Mission

Funded by MDPH to establish a citywide program to conduct outreach, counseling and testing for HEPC.

HIV Emergency Relief

Project Mission

Ryan White subcontracts to the individual agencies, supporting approximately 65 agencies and 5 programs that provide HIV/AIDS services including: adoption/foster care, case management, client advocacy, food services, housing services and substance abuse treatment.

HIV/AIDS Prevention

Project Mission

Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the MOM's Project and Entre Familia.

Homeless TB Control

Project Mission

Funding from MDPH to provide TB control nursing services at the homeless shelters throughout Boston.

Housing Opportunities for People with AIDS

Project Mission

Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management for those seeking to end their addiction.

HUD Healthy Homes

Project Mission

In partnership with DND and coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.

Improving Care & Reducing Costs for the Uninsured

Project Mission

Funding from Massachusetts Division of Health Care Finance and Policy for case intensive monitoring system for the uninsured designed to modify and reduce unnecessary acute care provision.

Lead Paint Hazard Data Collection

Project Mission

Funded by HUD through DND used for lead paint abatement and treatment of soils in a small area of Dorchester. This involves long-term follow-up and is one arm of a national study involving the University of Cincinnati.

Lead Paint Hazard Education Outreach

Project Mission

Funded by HUD through DND to look at the efficacy of various types of lead paint removal processes.

Lead Poisoning Prevention

Project Mission

Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.

Long Island Annex

Project Mission

Funded by the Commonwealth's DTA, this is a 100 bed emergency shelter in downtown Boston.

Long Island Shelter

Project Mission

Funded by the Commonwealth's DTA and City of Boston, this is the main, 400 bed, emergency shelter on Long Island.

Long Island Shelter Farm

Project Mission

Grant from Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site in landscaping.

Map Medical Interpreter

Project Mission

Funded by contract from U Mass/Medical School to provide advanced skill program for bilingual staff working with MassHealth members at hospitals, CHCs and other health care facilities.

Media Project

Project Mission

MDPH funded program to promote anti-smoking messages through placement of ads and improved media coverage.

Methadone Maintenance

Project Mission

Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and counseling and daily medication dispensing (methadone) for clients who are uninsured.

Methadone Maintenance/Income

Project Mission

Services as described below – billed to Medicaid or other reimbursement source.

MHSA – Inreach

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelter get into transitional services.

MHSA Expanded Day

Project Mission

Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.

Model State Supported AHEC

Project Mission

Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

Mother's HOPE

Project Mission

With funding from federal SAMHSA/CSAT, an intensive training program for African American and Hispanic women in drug treatment and their children designed to reduce incidence and prevalence of substance abuse and HIV/AIDS.

MWRA

Project Mission

With funding from the MWRA, the CDC performs waterborne illness surveillance.

Needle Exchange

Project Mission

With funding from MDPH provides sterile injection equipment in exchange for used injection equipment to registered clients to reduce transmission of HIV and other injection related illnesses among IDUs, their sex partners and their children. Also allows client access to multi-faceted substance abuse treatment, medical care, and medical screenings.

Ordinance Receipts

Project Mission

Revenue generated from permits for tobacco retailers. This income is used to support program supplies.

Project Soar

Project Mission

Stability Opportunity Ability and Recovery – 70 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA.

Psychiatric Nursing Services

Project Mission

DMH funding of four psychiatric nurses at various shelter sites – Long Island, Woods Mullen and the Annex.

REACH 2010

Project Mission

Funded by the federal CDC, the BPHC is developing a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the city of Boston.

Residency Training Agreement

Project Mission

With funding from the Boston University School of Dental Medicine, this program provides dental field experience to residents in Dental Public Health enrolled in the BU School of Dental Medicine.

RWCA Admin

Project Mission

Funding from the Ryan White CARE Act to administer and manage the grant and grantees.

Safe Harbor

Project Mission

Funded by Ryan White CARE Act – a 20 bed short-term transitional program for homeless individuals coping with addictions and AIDS.

Safe Place

Project Mission

Funding from the federal SAMHSA/CSAT that created a comprehensive Outreach Resource Center for active injection drug users (IDUs) with the goal of reducing the transmission of HIV among IDUs and increasing access to substance abuse and medical services.

Search BSAS Ed & Assess

Project Mission

Funded by the MDPH, this is a program of referral and case management into substance abuse treatment residents of the Long Island Shelter.

Serving Ourselves HUD

Project Mission

HUD funded job training program with multiple employment tracks, including: farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.

Serving Ourselves II

Project Mission

HUD funded with additional educational staffing for those seeking GED.

SOS (Internal Subcontract)

Project Mission

Revenue account derived from provision of laundry and food services to other agencies. Revenue used for expansion of case management services for transitional housing and other related services.

SOS Food Expenses

Project Mission

HUD funding to operate the food service.

SOS Laundry Expenses

Project Mission

HUD funding to operate the laundry service.

Specialized outreachBreast and Cervical

Project Mission

Funding from American Cancer Society to support work discussed above.

Specialized outreach – Breast and Cervical

Project Mission

Funding from the MDPH to provide outreach, education and community development services for priority populations of women at risk of breast and cervical cancer.

STAIR MHMA

Project Mission

With funding from the Mental Health Management Agency, 8 beds within the Transitions program in Mattapan.

State & Local Childhood Lead Poisoning Prevention

Project Mission

Funded by HUD through DND to look at the efficacy of various types of lead paint removal processes.

Suffolk County Jail HIV

Project Mission

Funded by the Commonwealth's EOHS, this provides health education to 500-600 middle school youth in 3 public schools and 2 Community Centers.

Comm Targeted Cities Initiative

Project Mission

Funded by the Commonwealth's EOHS, this provides health education to 500-600 middle school youth in 3 public schools and 2 Community Centers.

TB Clinic

Project Mission

Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians and nursing care and visits as well x-rays and medication for the uninsured.

TB Prevention

Project Mission

Funding from MDPH for a community-based TB prevention program to reach underserved populations through use of two part-time outreach workers and a portion of public health nurse.

TB Trials Consortium

Project Mission

Funding from federal CDC to contribute to the efforts of CDC in the design, implementation and analysis of data from clinically-based studies in patients with latent and active TB.

TB Trials Consortium

Project Mission

With funding from the MDPH, 32 beds within the Transitions in Mattapan.

Woods Mullen Shelter

Project Mission

Funding from the Commonwealth, the 160-bed emergency shelter on the campus of BMC. It also serves as the screening site for people coming out to Long Island.

1-3 Immunization

Project Mission

Provides CHCs with support to maintain data for the COB immunization registry.

3rd Party Reimbursement

Project Mission

Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in MOM's and Entre Familia.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

FY01 Major Initiatives

- A pilot program will be initiated to co-locate EMS operations in Allston-Brighton at the Engine 41 Fire station.
- Infrastructure improvements will be done at the South Block campus, including installation of a sprinkler system at the High Rise and Low Rise buildings and roof repair to the Low Rise and Nurses Education buildings.
- The Long Island fire alarm/sprinkler system will be repaired.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	7,897,510	11,340,100	9,259,424	11,805,260

Public Health Commission Project Profiles

ADA/ENVIRONMENTAL IMPROVEMENTS

Project Mission

ADA and environmental improvements at the former Boston City Hospital campus.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	7,744,000	0	0	0	7,744,000
Grants/Other	0	0	0	0	0
Total	7,744,000	0	0	0	7,744,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	3,810,245	1,500,000	2,433,755	0	7,744,000
Grants/Other	0	0	0	0	0
Total	3,810,245	1,500,000	2,433,755	0	7,744,000

ADMINISTRATION BUILDING AT LONG ISLAND -- REPAIRS

Project Mission

Renovate Administration building on Long Island to house rehabilitation program.

Managing Department, Public Health Commission **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	61,926	938,074	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	61,926	938,074	0	0	1,000,000

Public Health Commission Project Profiles

AMBULANCE GARAGE, A/B

Project Mission

Construct a two bay heated garage to house EMS ambulances.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	746,900	0	0	0	746,900
Grants/Other	0	0	0	0	0
Total	746,900	0	0	0	746,900

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	3,525	0	0	743,375	746,900
Grants/Other	0	0	0	0	0
Total	3,525	0	0	743,375	746,900

AMBULANCE GARAGE, EB

Project Mission

Construct a two bay heated garage to house EMS ambulances.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	838,900	0	0	0	838,900
Grants/Other	0	0	0	0	0
Total	838,900	0	0	0	838,900

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	838,900	838,900
Grants/Other	0	0	0	0	0
Total	0	0	0	838,900	838,900

Public Health Commission Project Profiles

BOSTON MEDICAL CENTER

Project Mission

Design and construction of various renovation and improvement projects on the campus of the former Boston City Hospital.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	25,000,000	0	0	0	25,000,000
Grants/Other	0	0	0	0	0
Total	25,000,000	0	0	0	25,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	14,428,528	6,250,000	4,321,472	0	25,000,000
Grants/Other	0	0	0	0	0
Total	14,428,528	6,250,000	4,321,472	0	25,000,000

CRITICAL FACILITY REPAIRS

Project Mission

Complete critical repairs at the South Block and Long Island facilities as necessary.

Managing Department, Neighborhood Development **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	0	275,000

Public Health Commission Project Profiles

HOMELESS SHELTER PHASE II

Project Mission

Replace roof on Tobin Building, repair masonry and upgrade plumbing.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	293,000	293,000
Grants/Other	0	0	0	0	0
Total	0	0	0	293,000	293,000

LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 90 windows in the area that houses the S.O.A.R. Program.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	419,830	0	0	0	419,830

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	125,949	293,881	419,830
Grants/Other	0	0	0	0	0
Total	0	0	125,949	293,881	419,830

Public Health Commission Project Profiles

LONG ISLAND FACILITIES SURVEY

Project Mission

Building condition survey of 16 facilities currently in use on the island in order to develop a multi-year improvement program.

Managing Department, Neighborhood Development **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	40,000	160,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	160,000	200,000

LONG ISLAND FIRE ALARM/SPRINKLERS

Project Mission

Campus wide fire alarm/sprinkler system.

Managing Department, Neighborhood Development **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

Public Health Commission Project Profiles

MCGILLIVARY BUILDING - ROOF

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	301,500	0	0	0	301,500
Grants/Other	0	0	0	0	0
Total	301,500	0	0	0	301,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	16,649	271,350	0	13,501	301,500
Grants/Other	0	0	0	0	0
Total	16,649	271,350	0	13,501	301,500

MEDICAL EQUIPMENT -- TAIL PROJECT

Project Mission

Replace and upgrade medical equipment with remaining funds from FHA Insured Mortgage proceeds.

Managing Department, Public Health Commission **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,495,536	0	0	0	1,495,536
Total	1,495,536	0	0	0	1,495,536

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,495,536	1,495,536
Total	0	0	0	1,495,536	1,495,536

Public Health Commission Project Profiles

NEW AMBULANCE GARAGES

Project Mission

Design of three 14,000 sq. ft. heated garages to house five ambulances and one supervisory, special operations or other department vehicles.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Various neighborhoods

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	712,000	0	0	0	712,000
Grants/Other	0	0	0	0	0
Total	712,000	0	0	0	712,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	15,100	0	0	696,900	712,000
Grants/Other	0	0	0	0	0
Total	15,100	0	0	696,900	712,000

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, interior finishes and repairs of six windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	107,800	0	0	0	107,800

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	107,800	0	107,800
Grants/Other	0	0	0	0	0
Total	0	0	107,800	0	107,800

Public Health Commission Project Profiles

POWER PLANT

Project Mission

Remove three pairs of large doors and block with insulated porcelain and enamel panels; remove and replace windows and add rock guards.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	114,870	0	0	0	114,870
Grants/Other	0	0	0	0	0
Total	114,870	0	0	0	114,870

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	64,870	114,870
Grants/Other	0	0	0	0	0
Total	0	0	50,000	64,870	114,870

SOUTH BLOCK COMPLEX

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors and ramps, rebuilding corbels, beams and expansion joints.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	125,000	1,275,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	1,275,000	1,400,000

Public Health Commission Project Profiles

SOUTH BLOCK FIRE SAFETY

Project Mission

Install automatic sprinkler system to meet State high rise code requirement.

Managing Department, Neighborhood Development **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	3,387,000	0	0	0	3,387,000
Grants/Other	0	0	0	0	0
Total	3,387,000	0	0	0	3,387,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	100,000	1,800,000	1,487,000	3,387,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,800,000	1,487,000	3,387,000

SOUTH BLOCK ROOF REPAIR

Project Mission

Roof repairs on the Low Rise and Nurses Education buildings.

Managing Department, Public Health Commission **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	354,000	0	0	354,000
Grants/Other	0	0	0	0	0
Total	0	354,000	0	0	354,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	125,000	229,000	354,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	229,000	354,000

Public Health Commission Project Profiles

TOBIN BUILDING AT LONG ISLAND

Project Mission

New entrance and elevator. Sitework for bus drop-offs. Install sprinkler system.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,917,500	0	0	0	1,917,500
Grants/Other	0	0	0	0	0
Total	1,917,500	0	0	0	1,917,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	56,916	200,000	1,336,284	324,300	1,917,500
Grants/Other	0	0	0	0	0
Total	56,916	200,000	1,336,284	324,300	1,917,500

WOODS MULLEN SHELTER

Project Mission

Assessment of facility and completion of critical repairs. Testing and design of the ventilation system to provide for adequate air exchange. Install an elevator to improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	221,300	0	0	0	221,300
Grants/Other	0	0	0	0	0
Total	221,300	0	0	0	221,300

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	65,000	156,300	221,300
Grants/Other	0	0	0	0	0
Total	0	0	65,000	156,300	221,300

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.


That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Housing and Neighborhood Development



Housing & Neighborhood Development

Housing & Neighborhood Development.....	871
Neighborhood Development.....	873
Administration.....	880
Real Estate Management & Sales	881
Housing Development	882
Capital Construction	883
Business Services	884
Rental Housing Resource Center.....	899
Rental Housing Resource Center	903

Housing & Neighborhood Development

Charlotte Golar Richie, Chief of Housing & Neighborhood Development

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Cabinet Mission

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing. To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Neighborhood Development	4,417,630	3,483,928	4,727,881	4,691,094
	Rental Housing Resource Center	725,761	731,264	783,950	798,301
	Total	5,143,391	4,215,192	5,511,831	5,489,395

Capital Budget Expenditures	Actual 98	Actual 99	Estimated 00	Projected 01
Neighborhood Development	5,482,576	3,877,300	4,765,000	5,351,867
Total	5,482,576	3,877,300	4,765,000	5,351,867

External Funds Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Neighborhood Development	87,774,551	97,543,622	83,377,328	83,754,180
	Total Cabinet	87,774,551	97,543,622	83,377,328	83,754,180

Neighborhood Development Operating Budget

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Appropriation: 188

Department Mission

The Department is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY01 Performance Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.
- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.
- To provide administrative and human services support to all department programs.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

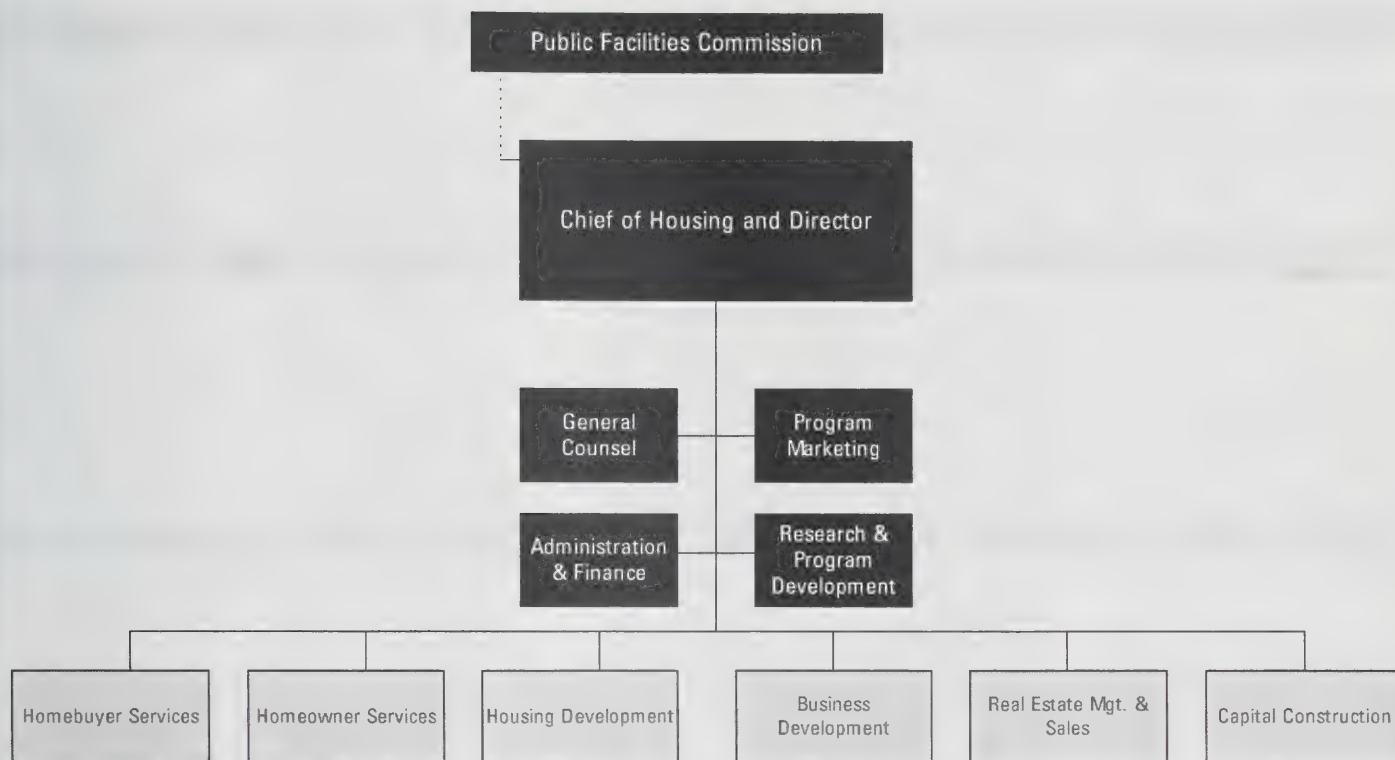
Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	2,226,439	1,965,766	1,965,133	2,110,353
	Real Estate Management & Sales	1,214,980	1,032,584	1,490,753	1,418,525
	Housing Development	248,725	35,317	95,807	60,000
	Capital Construction	268,280	353,384	879,588	961,716
	Business Services	0	96,877	296,600	140,500
	Total	3,958,424	3,483,928	4,727,881	4,691,094

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	C.D.A.G.	149,465	0	0	0
	Community Development Block Grant	36,227,929	33,000,179	32,034,934	33,807,004
	Demolition of Abandoned Buildings	35,796	144,943	0	0
	EDI I/III Non Empowerment	0	0	240,000	240,000
	EDI II - Empowerment Zone	1,137,392	4,059,902	8,000,000	8,000,000
	Emer Shelt Grant/Supp Hsng/Shelt PI Care	8,746,484	16,817,227	17,240,240	16,955,986
	Home Investment Partnership Programs	7,114,355	5,540,252	7,334,453	6,642,040
	Housing Opportunities for Persons W/AIDS	1,697,889	2,139,658	1,887,720	1,833,300
	Housing Stabilization Program	292,557	0	600,000	600,000
	Lead Paint - Brownfields	0	0	642,000	642,000
	Lead Paint Abatement	2,730,285	2,283,556	1,878,563	1,514,432

Neighborhood Development Fund	1,982,623	4,178,758	1,789,418	1,789,418
Regional Multimedia Initiative	0	30,136	0	0
Rental Rehabilitation Grant	3,905	0	150,000	150,000
Sec 108 I/III Non Empowerment	22,047,093	26,413,404	3,580,000	3,580,000
Section 108 Empowerment Zone	952,295	1,645,538	8,000,000	8,000,000
Shelter Plus Care	1,940,790	0	0	0
State HOME Grants	2,715,694	1,290,069	0	0
Total	87,774,551	97,543,622	83,377,328	83,754,180

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	132	113.5	115	115
Personnel Services	2,371,033	1,601,019	2,103,201	2,090,028
Non Personnel	2,046,597	1,882,909	2,624,680	2,601,066
Total	4,417,630	3,483,928	4,727,881	4,691,094

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, construct and renovate City owned facilities and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		2,342,102	1,577,367	2,091,701	2,078,528	-13,173
51100 Emergency Employees		12,162	8,537	0	0	0
51200 Overtime		15,969	8,144	1,500	1,500	0
51600 Unemployment Compensation		0	3,574	0	0	0
51700 Workers' Compensation		800	3,397	10,000	10,000	0
Total Personnel Services		2,371,033	1,601,019	2,103,201	2,090,028	-13,173
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		123,887	98,112	45,702	144,354	98,652
52200 Utilities		57,057	86,184	119,548	139,406	19,858
52500 Garbage/Waste Removal		1,276	830	530	700	170
52600 Repairs Buildings & Structures		192,665	5,241	228,808	228,133	-675
52700 Repairs & Service of Equipment		51,719	77,406	52,310	36,330	-15,980
52800 Transportation of Persons		7,115	8,613	22,740	12,740	-10,000
52900 Contracted Services		966,477	703,770	1,235,973	1,111,564	-124,409
Total Contractual Services		1,400,196	980,156	1,705,611	1,673,227	-32,384
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		2,293	3,609	2,375	4,294	1,919
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		42,807	47,656	72,080	68,280	-3,800
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		50,582	47,017	43,810	53,808	9,998
Total Supplies & Materials		95,682	98,282	118,265	126,382	8,117
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		415,260	616,170	642,987	624,548	-18,439
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		7,586	7,777	5,661	5,995	334
Total Current Chgs & Oblig		422,846	623,947	648,648	630,543	-18,105
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		108,938	126,281	118,049	118,226	177
55600 Office Furniture & Equipment		3,051	3,891	27,400	33,400	6,000
55900 Misc Equipment		15,884	50,352	6,707	19,288	12,581
Total Equipment		127,873	180,524	152,156	170,914	18,758
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		4,417,630	3,483,928	4,727,881	4,691,094	-36,787

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Director	CDH		1	97,624	Accounting Manager	SU2	22	1	44,982
Assistant Deputy Director	EXM		1	71,989	Budget Manager	SU2	22	1	50,547
Deputy Director	EXM		2	146,397	Clerk of Works II	SE3	22	4	221,100
Director of Marketing	EXM		1	63,997	Dep Real Prop Agent	SU2	22	1	51,766
Director of Public/Media Relations	EXM		1	63,997	Senior Compliance Officer	SU2	22	1	53,654
General Counsel	EXM		1	78,950	Admin Services Manager	SU2	21	1	49,607
Policy Advisor	EXM		2	160,393	Clerk of Works	SE3	21	19	916,964
Real Estate Attorney	EXM		1	72,569	Project Manager	SU2	21	1	42,828
Receptionist/Secretary	EXM		1	74,713	Records Manager	SU2	21	1	49,607
Spec Asst Director	EXM		1	53,654	Sen Budget Analyst	SU2	21	1	49,607
Assistant Director	EXM	26	5	360,466	Asst Real Prop Agent (PFD)	SU2	20	1	45,864
Assistant Director	EXM	25	4	259,460	Building Superintendent	SU2	20	1	45,864
Executive Assistant	EXM	25	2	123,836	Contract & Compliance Spec	SU2	20	1	45,864
Senior Admin Assistant	EXM	23	1	54,536	Procurement Officer	SU2	20	1	35,688
Communications Specialist	EXM	22	1	46,162	Program Analyst	SE3	20	1	49,856
Administrative Assistant	EXM	19	4	150,373	Senior Account Specialist	SU2	20	2	76,145
Secretary	EXM	17	1	33,990	Administrative Officer	SE3	19	2	79,163
Personnel Assistant	EXO	25	1	49,238	Asst Admin Serv Manager	SU2	19	1	42,404
Neighborhood Liaison	EXO	23	1	54,078	MIS Operations Specialist	SU2	19	1	42,404
Legal Assistant	EXO	20	1	39,713	Program Assistant	SE3	19	4	150,923
Senior Project Manager	SE3	25	5	363,203	Senior Accounts Payable Spec	SU2	19	2	83,176
Senior Review Architect	SE3	25	1	71,312	Administrative Assistant	SU2	18	2	70,109
Architect Services Manager	SE3	24	2	118,722	Contract Administrator	SU2	18	1	37,253
Project Manager II	SE3	24	7	430,797	Records Analyst	SU2	18	1	34,372
Review Architect	SE3	24	1	57,638	Admin Services Clerk	SU2	17	1	29,157
Senior Project Manager	SU2	24	1	59,098	Administrative Secretary PFD	SE3	17	1	35,241
Closeout Manager	SE3	23	1	55,559	Payroll Officer	SU2	17	1	42,404
Project Manager	SE3	23	9	438,826	Secretary	SU2	17	4	138,332
Senior Programmer	SU2	23	1	58,031	Property Manager	SU2	6	3	152,855
				Total					123 6,477,053
				Adjustments					
				Differential Payments					0
				Other					334,263
				Chargebacks					-4,022,468
				Salary Savings					-710,320
				FY01 Total Request					2,078,528

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	8,440,968	8,584,444	9,078,523	9,669,089	590,566
	51100 Emergency Employees	0	127,793	285,000	285,000	0
	51200 Overtime	0	770	1,000	1,000	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	1,585,103	1,012,878	2,116,631	2,116,631	0
	51600 Unemployment Compensation	39,343	37,805	15,000	15,000	0
	51700 Workers' Compensation	0	0	50,000	50,000	0
	51800 Indirect Costs	13,663	864,958	371,055	371,055	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	10,079,077	10,628,648	11,917,209	12,507,775	590,566
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	99,723	103,691	81,903	81,903	0
	52200 Utilities	157,049	76,217	70,643	70,643	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	7,184	3,772	1,590	1,590	0
	52600 Repairs Buildings & Structures	34,995	15,723	612,398	612,398	0
	52700 Repairs & Service of Equipment	13,508	9,774	75,113	75,113	0
	52800 Transportation of Persons	26,611	30,858	360	360	0
	52900 Contracted Services	74,934,130	82,171,803	70,176,232	70,176,232	0
	Total Contractual Services	75,273,200	82,411,838	71,018,239	71,018,239	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	4,086	0	7,125	7,125	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	1,700	1,500	1,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	94,333	90,006	106,620	106,620	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	146,760	79,223	84,321	84,321	0
	Total Supplies & Materials	245,179	170,929	199,566	199,566	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	6,532	2,601	10,217	10,217	0
	Total Current Chgs & Oblig	6,532	2,601	10,217	10,217	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	162,291	83,190	213,714	0	-213,714
	55600 Office Furniture & Equipment	22,021	79,282	15,358	15,358	0
	55900 Misc Equipment	3,630	3,024	3,025	3,025	0
	Total Equipment	187,942	165,496	232,097	18,383	-213,714
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	1,982,623	4,164,110	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	1,982,623	4,164,110	0	0	0
Grand Total		87,774,553	97,543,622	83,377,328	83,754,180	376,852

External Funds Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Deputy Director	EXM		7	510,942	Senior Marketing Manager	SU2	23	1	43,896
Policy Development Manager	EXM		1	60,745	Finance Manager	SU2	22	1	52,623
Program Director	EXM		2	134,759	Housing Development Officer	SU2	22	12	638,594
Spec Asst Director	EXM		2	105,204	Neigh Business Manager	SU2	22	6	299,620
Operations Specialist	EXM	26	2	127,336	Network Administrator	SU2	22	1	52,282
Assistant Director	EXM	25	2	133,866	Project Manager	SU2	22	1	54,727
Executive Assistant	EXM	25	1	66,557	Sr Finance Analyst	SU2	22	1	53,654
Director of Marketing OBD	EXM	24	1	61,346	Sr Landscape Architect	SU2	22	1	54,727
Sr Communications Specialist	EXM	24	1	51,411	Sr Mapping Systems Specialist	SU2	22	1	53,654
Attorney	EXM	23	2	110,311	Sr Research & Development Anl	SU2	22	3	159,931
Communication Specialist	EXM	22	2	89,937	Accountant	SU2	21	1	44,825
Administrative Assistant	EXM	19	7	265,636	Architect	SU2	21	5	233,176
Contract Administrator	EXM	18	1	34,714	Compliance Officer	SU2	21	2	108,219
Legal Secretary	EXM	18	1	30,477	Program Manager	SU2	21	12	578,599
Controller	EXO	26	1	70,390	Project Manager	SU2	21	22	1,083,991
Field Operations Manager	EXO	26	1	65,278	Budget Analyst	SU2	20	1	41,858
Assistant Director	EXO	25	6	355,456	Computer Specialist	SU2	20	1	44,824
Operations Manager	EXO	24	4	235,030	Construction Specialist I	SU2	20	14	643,683
Sr Business Manager	SU2		1	58,031	Field Officer	SU2	20	1	46,781
Sr Program Manager	SU2		3	161,293	Mapping Systems Specialist	SU2	20	1	45,864
Senior Project Manager	SU2	24	10	589,600	Program Asst (Multi-Lingual)	SU2	20	2	83,429
Sr Housing Development Officer	SU2	24	6	381,041	Research & Development Analyst	SU2	20	1	37,253
Chief Architect	SU2	23	1	43,896	Financial Analyst	SU2	19	2	73,995
Construction Manager	SU2	23	2	118,384	Loan Monitor	SU2	19	2	73,994
Design Services Manager	SU2	23	1	59,192	Program Assistant	SU2	19	15	602,460
Manager of Compliance	SU2	23	1	58,031	Administrative Assistant	SU2	18	2	72,337
Manager of Research & Dev	SU2	23	1	58,031	Copy Center Manager	SU2	17	1	36,869
Neighborhood Business Mgr	SU2	23	1	59,192	Secretary	SU2	17	7	225,546
					Contract Specialist	SU2	10	1	31,591
				Total					192
									9,669,089
				Adjustments					
				Differential Payments					0
				Other					0
				Chargebacks					0
				Salary Savings					0
				FY01 Total Request					9,669,089

Program 1. Administration

Robert Cahill, Manager Organization: 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators

	Actual '96	Actual '99	Approp '00	Budget '01
Quota	45	46	46	43
Personnel Services	1,252,450	724,704	684,428	721,619
Non Personnel	973,989	1,241,062	1,280,705	1,388,734
Total	2,226,439	1,965,766	1,965,133	2,110,353

Program 2. Real Estate Management & Sales

Barbara Salfity, Manager Organization: 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Program Objectives

- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
City-owned land parcels sold	116	89	99	165
City-owned buildings sold	19	26	13	25
Vacant City-owned parcels cleaned, fenced, enhanced or otherwise maintained	351	251	462	375
City-owned hazardous land parcels abated	29	27	17	4
Occupied and vacant City-owned buildings repaired or preserved	230	255	333	160
Hazardous buildings demolished	23	15	11	10

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	12	11	11	10
Personnel Services	590,797	578,388	599,894	530,666
Non Personnel	624,183	454,196	890,859	887,859
Total	1,214,980	1,032,584	1,490,753	1,418,525

Program 3. Housing Development

Joanne Massaro, Manager Organization: 188300

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Housing units repaired/rehabilitated through loans or grants to homeowners	1,167	1,445	1,302	1,100
Housing units committed for lead paint abatement	152	125	181	190
New homebuyers provided with homebuyer financial assistance	685	672	712	857
Number of affordable and special needs housing units committed	525	795	712	607
Tenant groups provided with assistance	30	30	20	20
Homeless households or persons with AIDS provided with 2-5 yr. rental assistance	225	225	248	225
Organizations receiving grants for emergency shelters and support services to homeless families/individuals	49	49	71	90
Persons receiving housing counseling and placement services	840	840	1,200	1,000

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	4	2	2	1
Personnel Services	248,725	35,317	0	0
Non Personnel	0	0	95,807	60,000
Total	248,725	35,317	95,807	60,000

Program 4. Capital Construction

Andrew Hudak, Manager Organization: 188400

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Designers selected for capital projects	41	17	28	20
Project designs completed	45	41	32	14
Site designs completed		139	34	43
General contractors selected for capital projects		30	37	15
Projects substantially completed	42	30	43	45
Sites substantially completed		44	125	52

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	71	65	65	69
Personnel Services	199,692	262,610	818,879	837,743
Non Personnel	68,588	90,774	60,709	123,973
Total	268,280	353,384	879,588	961,716

Program 5. Business Services

Kathy Kottaridas, Manager Organization: 188500

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '98	Actual '99	Projected '00	FLOS '01
Neighborhood Main Street districts operational	15	15	19	19
Jobs created or retained with EDI/Section 108 funds	40	114	206	200
Jobs created or retained without EDI/Section 108 funds	833	867	42	75
Businesses receiving technical assistance (through contracts)	2,679	42	35	70
Businesses provided with referral services through Employment Center		900	2,189	1,500
Businesses created/retained with EDI/Section 108 funds		37	5	5
Businesses created/retained without EDI/Section 108 funds		NA	2	7
Grants provided to rehabilitate non-profit facilities		42	46	37

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	1	1	0
Personnel Services	79,369	0	0	0
Non Personnel	379,837	96,877	296,600	140,500
Total	459,206	96,877	296,600	140,500

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat

less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

Section 108 Loan Project/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds can only be used for economic development projects. The Economic Development Initiative Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City has received \$25 million for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder will be used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.

Neighborhood Development Capital Budget

Overview

Capital investment will support citywide efforts to repair and rebuild public facilities, to develop and preserve affordable housing, revitalize neighborhood business districts and improve public spaces.

FY01 Major Initiatives

- A study is underway to assess the Dudley Municipal Center, which is home to Boston Police Department Area B District Station, the Boy's Club and the Dudley Branch Library.
- The Neighborhood Improvements through Capital Expenditures (NICE) will continue to develop projects suggested by neighborhoods.
- A facility and utilities survey on Long Island will provide information needed to create a multi-year improvements program.
- The Long Island fire alarm system will be replaced.
- Design of repairs to the Strand Theatre will begin.

Capital Budget Expenditures	Total Actual '98	Total Actual '99	Estimated '00	Total Projected '01
Total Department	5,482,576	3,877,300	4,765,000	5,351,867

Neighborhood Development Project Profiles

26 COURT STREET FIRE SAFETY

Project Mission

Design and construct life safety improvements.

Managing Department, Neighborhood Development **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,316,000	0	0	0	2,316,000
Grants/Other	0	0	0	0	0
Total	2,316,000	0	0	0	2,316,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	150,000	1,766,000	400,000	2,316,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,766,000	400,000	2,316,000

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission

Repoint masonry and repair lintels and exterior doors. Improve site including fence repairs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	298,100	0	0	0	298,100
Grants/Other	0	0	0	0	0
Total	298,100	0	0	0	298,100

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	298,100	298,100
Grants/Other	0	0	0	0	0
Total	0	0	0	298,100	298,100

Neighborhood Development Project Profiles

DESIGN REVIEW SERVICES FY00

Project Mission

Design review services supporting Capital Construction.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

DESIGN REVIEW SERVICES FY01

Project Mission

Design review services supporting Capital Construction.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	290,000	10,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	290,000	10,000	300,000

Neighborhood Development Project Profiles

DUDLEY STREET MUNICIPAL CENTER

Project Mission

Preliminary design and programming for Dudley Branch Library and Area B Police Station.

Managing Department, Neighborhood Development **Status,** Study Underway

Location, Roxbury

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	70,000	30,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	70,000	30,000	0	100,000

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy city-wide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	717,000	0	0	0	717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
Total	0	0	0	717,000	717,000

Neighborhood Development Project Profiles

ENVIRONMENTAL REMEDIATION AT LONG ISLAND

Project Mission

Remove barrels of various oils and hydraulic fluid stored in the Incinerator Building.

Managing Department, Neighborhood Development **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	112,000	0	0	0	112,000
Grants/Other	0	0	0	0	0
Total	112,000	0	0	0	112,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	75,000	37,000	112,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	37,000	112,000

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	173,000	0	0	0	173,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	0	0	0	173,000	173,000

Neighborhood Development Project Profiles

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Design recoating of bridge along with structural, lighting and guard rail rehabilitation. State earmarked construction funding anticipated.

Managing Department, Neighborhood Development **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	16,000,000	16,000,000
Total	1,600,000	0	0	16,000,000	17,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	145,000	610,000	845,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	145,000	610,000	845,000	1,600,000

LONG ISLAND EMBANKMENT DESIGN

Project Mission

Design stabilization plan for the embankment near the Power Plant building.

Managing Department, Neighborhood Development **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	20,000	160,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	160,000	180,000

Neighborhood Development Project Profiles

LONG ISLAND SWITCHGEAR DESIGN

Project Mission

Design replacement of main switchgear and electrical improvements at the Administration Building and Tobin Building.

Managing Department, Neighborhood Development **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	145,000	0	0	145,000
Grants/Other	0	0	0	0	0
Total	0	145,000	0	0	145,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	20,000	125,000	145,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	125,000	145,000

LONG ISLAND UTILITIES

Project Mission

Survey water main and utilities for Long Island to determine capacity and condition.

Managing Department, Neighborhood Development **Status,** New Project

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	40,000	60,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	60,000	100,000

Neighborhood Development Project Profiles

MOON ISLAND -- CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	269,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	50,000	269,200	319,200

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to City-owned property. Improvements will be identified by community committees and will be approved by the City after a selection process.

Managing Department, Neighborhood Development **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	2,850	250,000	500,000	1,247,150	2,000,000
Grants/Other	0	0	0	0	0
Total	2,850	250,000	500,000	1,247,150	2,000,000

Neighborhood Development Project Profiles

REMOVE/REPLACE FUEL TANKS

Project Mission

Removal and replacement of underground fuel storage tanks owned by City departments including but not limited to Fire, Police, Transportation, and Parks.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	8,921,400	0	2,500,000	0	11,421,400
Grants/Other	0	0	0	0	0
Total	8,921,400	0	2,500,000	0	11,421,400

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	1,419,613	3,500,000	750,000	5,751,787	11,421,400
Grants/Other	0	0	0	0	0
Total	1,419,613	3,500,000	750,000	5,751,787	11,421,400

SEWER TIE-IN AND TREATMENT

Project Mission

Replace existing treatment plant with a new facility waste treatment facility that will discharge pre-treated waste into the MWRA's inter-island sewage outfall tunnel.

Managing Department, Neighborhood Development **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	1,013,600	700,000	0	0	1,713,600
Grants/Other	0	0	0	0	0
Total	1,013,600	700,000	0	0	1,713,600

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	187,733	350,000	1,150,867	25,000	1,713,600
Grants/Other	0	0	0	0	0
Total	187,733	350,000	1,150,867	25,000	1,713,600

Neighborhood Development Project Profiles

STRAND THEATER

Project Mission

Repairs to exterior masonry and building foundation.

Managing Department, Neighborhood Development **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	0	625,000	0	0	625,000
Grants/Other	0	0	0	0	0
Total	0	625,000	0	0	625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	0	0	50,000	575,000	625,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	575,000	625,000

STRAND THEATER HVAC RENOVATIONS

Project Mission

Replace oil burners with gas burners and replace existing air conditioning system.

Managing Department, Neighborhood Development **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY01	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/99	FY00	FY01	FY02-05	Total
City Capital	30,345	0	0	415,155	445,500
Grants/Other	0	0	0	0	0
Total	30,345	0	0	415,155	445,500

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

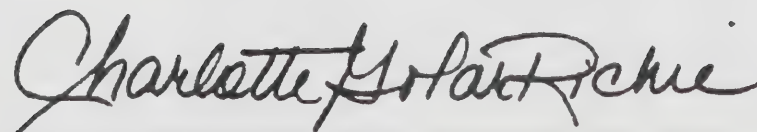
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Rental Housing Resource Center Operating Budget

Albert Lombardi, Administrator Appropriation: 384

Department Mission

The Rental Housing Resource Center (RHRC) provides mechanisms including mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides property owners and tenants with technical assistance in meeting their legal obligations and exercising their rights. The RHRC is a vital member of a team of City agencies including the Department of Neighborhood Development, Inspectional Services Department and Tax Title, that is working to restore housing units in abandoned properties throughout the City. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages the Housing Counseling Program which is funded through a Community Development Block grant and provides housing counseling services to low income persons throughout the neighborhoods of Boston.

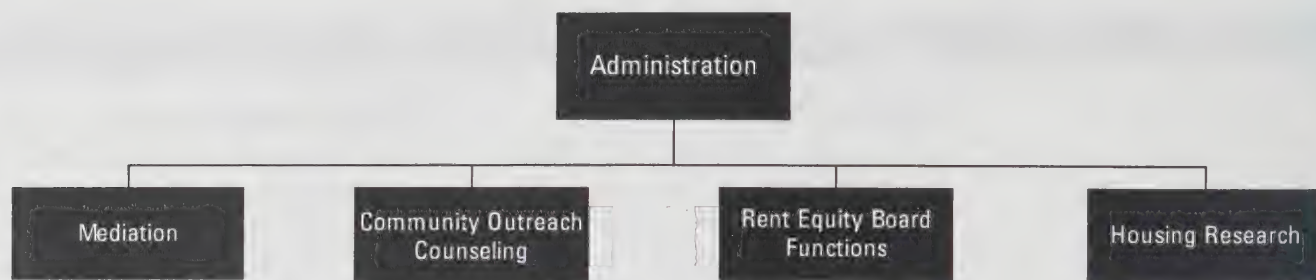
FY01 Performance Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the Rent Equity Board.
- To ensure that beneficiaries of the City's affordable housing programs comply with the requirements of those programs.
- To serve as a resource to state government and other city agencies in the areas of property research and negotiation with property owners.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Rental Housing Resource Center	725,761	731,264	783,950	798,301
	Total	725,761	731,264	783,950	798,301

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	16.5	16.5	15.5	15.5
Personnel Services	672,413	687,891	712,450	728,301
Non Personnel	53,348	43,373	71,500	70,000
Total	725,761	731,264	783,950	798,301

Rental Housing Resource Center Operating Budget



Authorizing Statutes

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Rental Housing Resource Center (RHRC) provides mechanisms including mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides property owners and tenants with technical assistance in meeting their legal obligations and exercising their rights. The RHRC is a vital member of a team of City agencies including the Department of Neighborhood Development, Inspectional Services Department and Tax Title, that is working to restore housing units in abandoned properties throughout the City. The RHRC is now managing the Housing Counseling Program, which uses Community Development Block Grant funds to fund five agencies around the City, which provide Boston elderly, disabled or low-income tenants with counseling to assist them in finding affordable housing. The RHRC continues to regulate the removal of lodging house units, oversees the new condominium/tenant protection ordinance and provides protections to tenants in mobile home units.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
51000	Permanent Employees	666,753	662,271	712,450	728,301	15,851
51100	Emergency Employees	5,660	25,620	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		672,413	687,891	712,450	728,301	15,851
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
52100	Communications	10,496	14,463	12,000	12,000	0
52200	Utilities	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Struct	0	0	0	0	0
52700	Repairs & Service of Equip	3,258	3,586	3,500	2,500	-1,000
52800	Transportation of Persons	70	0	0	0	0
52900	Contracted Services	34,206	6,156	35,000	30,000	-5,000
Total Contractual Services		48,030	24,205	50,500	44,500	-6,000
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	3,090	3,321	15,000	15,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		3,090	3,321	15,000	15,000	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	2,228	4,887	6,000	6,000	0
Total Current Chgs & Oblig		2,228	4,887	6,000	6,000	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	300	0	4,500	4,500
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	10,660	0	0	0
Total Equipment		0	10,960	0	4,500	4,500
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Recommended	Inc/Dec 00 vs 01
56100	Special Appropriation	0	0	0	0	0
57000	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		725,761	731,264	783,950	798,301	14,351

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Executive Asst (REQ)	EXM	12	1	81,671	Pr Admin Assistant (RE)	SE1	9	1	68,354
Board Member	EXO		3	2,340	Principal Admin Asst	SE1	9	1	68,354
Senior Hearing Officer	SU4	16	1	43,200	Data Processing System Analyst	SE1	6	1	52,733
Admin Assistant	SU4	15	2	79,014	Legal Counsel (RENT)	SE1	6	1	52,733
Assistant Compliance Officer	SU4	12	1	31,566	Personnel Manager	SE1	5	1	48,480
Client Services Specialist	SU4	10	1	29,184	Records Manager (RENT)	SE1	5	1	48,294
Computer Operator	SU4	10	1	29,184	Admin Asst (RHRC)	SE1	4	1	42,413
					Chief Hearing Officer	SE1	4	1	43,855
					Total			18	721,376
					Adjustments				
					Differential Payments				0
					Other				6,925
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				728,301

Program 1. Rental Housing Resource Center

Albert Lombardi, Manager Organization: 384100

Program Description

The Rental Housing Resource Center (RHRC) provides services to both landlords and tenants. These services include mediation to resolve landlord/tenant disputes, counseling, and educational workshops. In addition, the RHRC monitors agreements between the City of Boston and landlords who have received City development funds (HOME, Community Development Block Grant, linkage) to ensure compliance with income and use restrictions placed on the property owner by the funding source. The RHRC also manages the Housing Counseling Program that is funded through a Community Development Block Grant and provides housing counseling services to low income persons throughout the neighborhoods of Boston.

Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the Rent Equity Board.
- To ensure that beneficiaries of the City's affordable housing programs comply with the requirements of those programs.
- To serve as a resource to state government and other city agencies in the areas of property research and negotiation with property owners.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Number of inquiries handled monthly	DNR	1,400	1,320	1,400
Number of tenant applications for subsidies processed	105	111	68	50
Disputes settled through RHRC mediation	109	358	72	NA
% of cases decided in 60 days		100%	100%	100%
Number of removal permit case inspections	30	18	22	18
Eviction cases reviewed	6,500	6,500	6,118	6,500
Annual visits to Housing Court	100	200	100	100
Number of Title searches			100	100
Good Neighbor Handbooks distributed				5,000

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	16	16	16	18
Personnel Services	672,413	687,891	712,450	728,301
Non Personnel	53,348	43,373	71,500	70,000
Total	725,761	731,264	783,950	798,301
Cases decided within 60 days			TBR	TBR
Cases filed			TBR	TBR

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

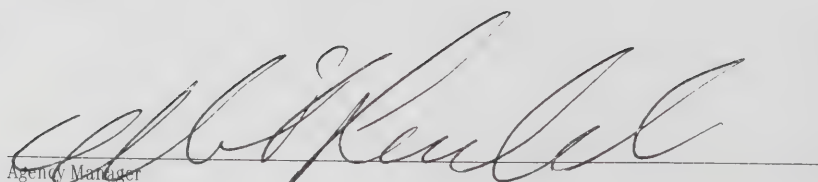
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Non-Mayoral Departments



Non-Mayoral Departments

- Non-Mayoral Departments 907
 - City Clerk..... 909
 - Legislative Support 913
 - Document Filing 914
 - Archives 915
 - City Council 917
 - Administration..... 921
 - City Councilors 922
 - Legislative/Financial Support..... 923
 - Finance Commission 925
 - Finance Commission..... 929
 - Licensing Board 931
 - Licensing..... 935
 - Suffolk County Sheriff's Dept..... 937
 - County Corrections Support..... 942

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (appointed by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); Registry of Deeds (elected position), and Suffolk County Sheriff (elected position).

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	City Clerk	810,190	773,809	836,080	834,710
	City Council	2,751,029	3,070,633	3,330,986	3,490,710
	Finance Commission	162,886	175,740	173,710	185,591
	Licensing Board	454,803	523,683	551,416	619,119
	Registry of Deeds	1,722,766	1,779,490	0	0
	Suffolk County Sheriff's Dept	6,588,310	5,584,200	5,854,066	6,029,688
	Total	12,489,984	11,907,555	10,746,258	11,159,818

External Funds Expenditures		Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Suffolk County Sheriff's Dept	73,472,486	71,188,622	83,583,033	90,277,402
	Total Cabinet	73,472,486	71,188,622	83,583,743	90,277,402

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

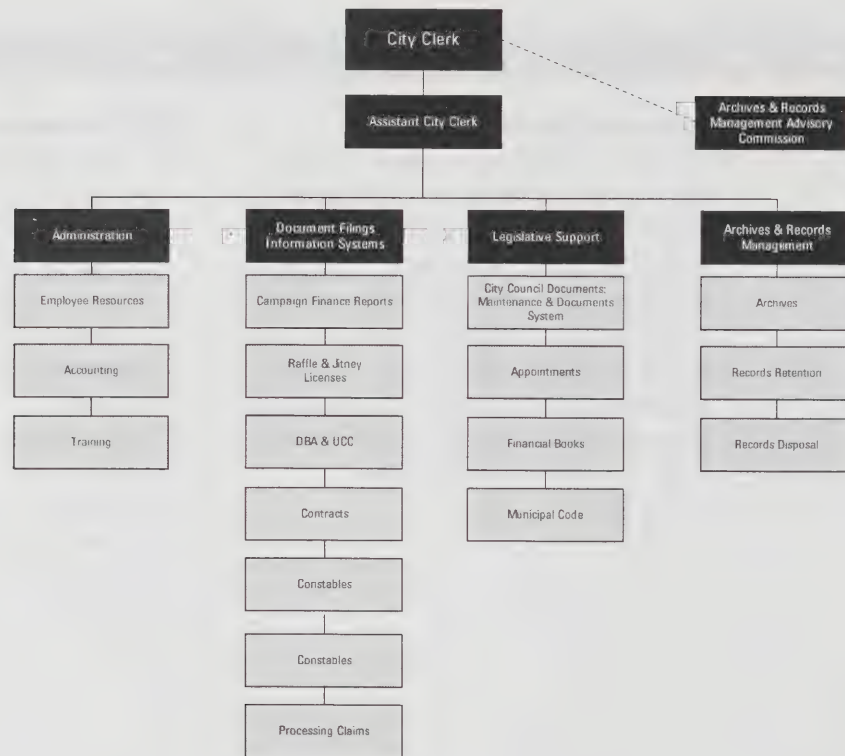
FY01 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Legislative Support	280,478	348,333	239,807	212,588
	Document Filing	379,914	252,001	364,125	382,909
	Archives	149,798	173,475	232,148	239,213
	Total	810,190	773,809	836,080	834,710

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	15	14	15.5	15.5
Personnel Services	673,925	663,063	739,177	736,978
Non Personnel	136,265	110,746	96,903	97,732
Total	810,190	773,809	836,080	834,710

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	662,568	659,648	739,177	736,978	-2,199
51100 Emergency Employees	7,518	0	0	0	0
51200 Overtime	3,839	3,415	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	673,925	663,063	739,177	736,978	-2,199
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	5,072	7,739	8,000	8,000	0
52200 Utilities	4,699	3,436	8,750	11,750	3,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	250	500	250
52700 Repairs & Service of Equipment	2,972	2,487	2,000	2,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	105,916	56,383	42,700	41,700	-1,000
Total Contractual Services	118,659	70,045	61,700	63,950	2,250
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,287	10,082	10,500	10,500	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,287	10,082	10,500	10,500	0
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,442	2,648	2,450	2,450	0
Total Current Chgs & Oblig	2,442	2,648	2,450	2,450	0
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,286	5,209	12,253	10,832	-1,421
55600 Office Furniture & Equipment	3,591	7,964	10,000	10,000	0
55900 Misc Equipment	0	14,798	0	0	0
Total Equipment	7,877	27,971	22,253	20,832	-1,421
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	810,190	773,809	836,080	834,710	-1,370

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
City Clerk	CDH		1	76,198	Pr Admin Assistant	SE1	8	1	63,101
Assistant City Clerk	EXM	10	1	74,041	Data Proc System Analyst	SE1	6	1	45,747
Admin Assistant	SU4	15	1	39,480	Pr Admin Assistant (CC)	SE1	6	3	158,200
Administrative Secretary	SU4	14	2	62,755	Sr Admin Assistant	SE1	5	1	48,294
Head Clerk & Secretary	SU4	13	3	79,109	Administrative Analyst (CC)	SE1	4	2	79,803
					Total			16	726,728
					Adjustments				
					Differential Payments	0			
					Other	10,250			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	736,978			

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of documents processed within 48 hours	100%	100%	100%	100%
Pct. of minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement publ. in April	1	1	1	1
Copies of municipal code distributed	37	27	21	40

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	4	5	5	4
Personnel Services	266,603	286,472	223,955	195,405
Non Personnel	13,875	61,861	15,852	17,183
Total	280,478	348,333	239,807	212,588
Documents processed within 48 hours	1,213	1,577	1,405	1,500
Total documents processed	1,213	1,577	1,405	1,500

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLDS '01
Pct. of campaign reports processed within 48 hours	100%	100%	100%	100%
Pct. of filings processed within 48 hours	95%	98%	100%	100%

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	8	8	8	9
Personnel Services	278,233	243,384	348,908	369,421
Non Personnel	101,681	8,617	15,217	13,488
Total	379,914	252,001	364,125	382,909
Campaign reports processed within 48 hours	41	27	103	50
Total campaign reports	41	27	103	50

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Cubic feet of records destroyed per state approval	2,711	2,043	2,702	3,000
Cubic feet of records transferred	892	902	128	100
Pct. of holdings under finding aid control	95%	83%	88%	95%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	3	3	4
Personnel Services	129,089	133,207	166,314	172,152
Non Personnel	20,709	40,268	65,834	67,061
Total	149,798	173,475	232,148	239,213

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

City Council Operating Budget

James M. Kelly, Council President Appropriation: 112

Department Mission

As the Legislative body of the City, The City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

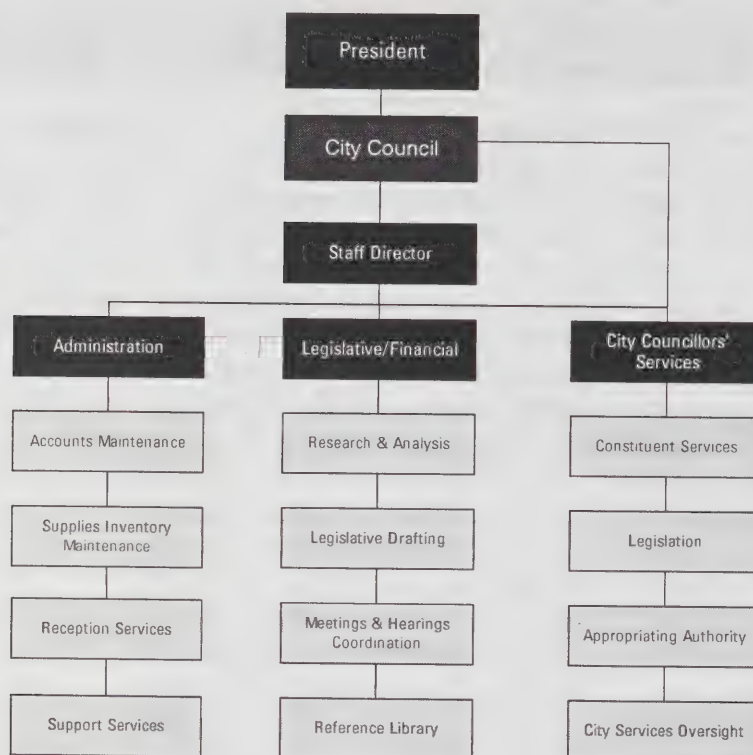
FY01 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Administration	254,450	256,483	302,917	137,642
	City Councilors	2,263,224	2,521,488	2,714,953	3,014,071
	Legislative/Financial Support	233,355	292,662	313,116	338,997
	Total	2,751,029	3,070,633	3,330,986	3,490,710

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	60.5	67	66.5	66.5
Personnel Services	2,507,295	2,845,787	2,942,536	3,103,260
Non Personnel	243,734	224,846	388,450	387,450
Total	2,751,029	3,070,633	3,330,986	3,490,710

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		2,467,313	2,819,628	2,907,536	3,063,260	155,724
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		39,954	26,159	35,000	40,000	5,000
51700 Workers' Compensation		28	0	0	0	0
Total Personnel Services		2,507,295	2,845,787	2,942,536	3,103,260	160,724
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		33,074	44,006	32,000	72,000	40,000
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		7,722	10,014	12,000	12,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		99,066	66,379	182,000	187,000	5,000
Total Contractual Services		139,862	120,399	226,000	271,000	45,000
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		28,432	46,325	45,000	48,500	3,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	1,605	0	0	0
Total Supplies & Materials		28,432	47,930	45,000	48,500	3,500
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		11,795	16,494	32,450	32,950	500
Total Current Chgs & Oblig		11,795	16,494	32,450	32,950	500
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		6,000	0	0	0	0
55600 Office Furniture & Equipment		10,375	21,857	75,000	25,000	-50,000
55900 Misc Equipment		47,270	18,166	10,000	10,000	0
Total Equipment		63,645	40,023	85,000	35,000	-50,000
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,751,029	3,070,633	3,330,986	3,490,710	159,724

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Staff Director	EXM		1	58,800	Legislative Assistant (CC)	CCS		3	125,176
Administrative Assistant (CC)	CCS		25	570,921	Office Manager	CCS		1	44,341
Chief Research	CCS		1	47,816	Receptionist (CC)	CCS		1	30,000
City Councilor	CCS		13	809,621	Research Assistant	CCS		1	44,827
City Messenger	CCS		1	41,000	Secretary	CCS		31	1,081,618
					Supervisor Finance	CCS		1	53,177
					Total			79	2,907,299
					Adjustments				
					Differential Payments				0
					Other				155,961
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				3,063,260

Program 1. Administration

Shawn Murphy, Manager Organization: 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	4	3	3	3
Personnel Services	147,244	153,027	134,167	133,142
Non Personnel	107,206	103,456	168,750	4,500
Total	254,450	256,483	302,917	137,642

Program 2. City Councilors

James M. Kelly, Manager Organization: 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes		Actual '98	Actual '99	Projected '00	PLOS '01
	Pct. of legislative matters receiving public hearing	DNR	35%	37%	40%
Selected Service Indicators		Actual '98	Actual '99	Approp '00	Budget '01
	Quota	57	53	53	69
	Personnel Services	2,129,745	2,406,530	2,502,503	2,634,621
	Non Personnel	133,479	114,958	212,450	379,450
	Total	2,263,224	2,521,488	2,714,953	3,014,071

Program 3. Legislative/Financial Support

Shawn Murphy, Manager Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	7	9	9	7
Personnel Services	230,306	286,230	305,866	335,497
Non Personnel	3,049	6,432	7,250	3,500
Total	233,355	292,662	313,116	338,997

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

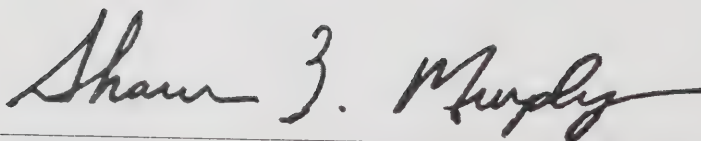
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

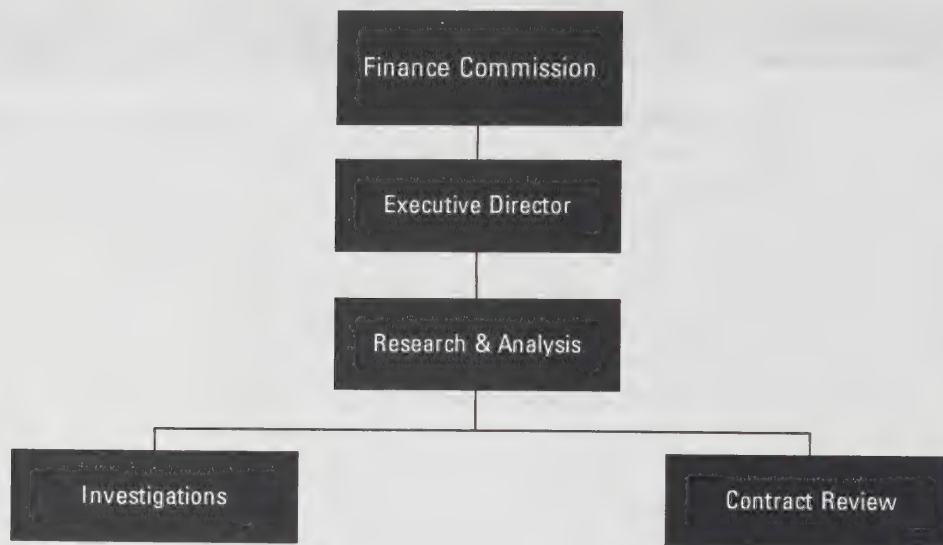
FY01 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Finance Commission	162,886	175,740	173,710	185,591
	Total	162,886	175,740	173,710	185,591

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	3	4	4	4
Personnel Services	156,506	166,460	164,680	176,719
Non Personnel	6,380	9,280	9,030	8,873
Total	162,886	175,740	173,710	185,591

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees		156,506	151,563	164,680	176,719	12,039
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	14,897	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		156,506	166,460	164,680	176,719	12,039
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications		1,693	2,637	1,950	2,100	150
52200 Utilities		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		822	720	800	900	100
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		438	455	2,625	2,625	0
Total Contractual Services		2,953	3,812	5,375	5,625	250
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		843	549	1,030	1,030	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		843	549	1,030	1,030	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		348	1,836	1,425	1,425	0
Total Current Chgs & Oblig		348	1,836	1,425	1,425	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	793	793
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		2,236	3,083	1,200	0	-1,200
Total Equipment		2,236	3,083	1,200	793	-407
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		162,886	175,740	173,710	185,592	11,882

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Administrative Assistant	EXM		1	39,771	Confidential Secretary (FC)	EXM		1	81,673
Chairman (FC)	EXM		1	4,982	Financial Analyst	EXM		1	46,018
					Total			4	172,444
					Adjustments				
					Differential Payments	0			
					Other	4,275			
					Chargebacks	0			
					Salary Savings	0			
					FY01 Total Request	176,719			

Program 1. Finance Commission

Jeffrey W. Conley, Manager Organization: 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Investigations completed	33	38	36	36
Pct. of Chapter 30B contracts in compliance	95%	100%	100%	100%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	3	4	4	4
Personnel Services	156,506	166,460	164,680	176,719
Non Personnel	6,380	9,280	9,030	8,873
Total	162,886	175,740	173,710	185,591

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

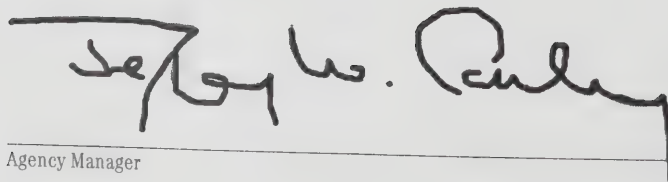
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Licensing Board Operating Budget

Daniel F. Pokaski, Chair Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

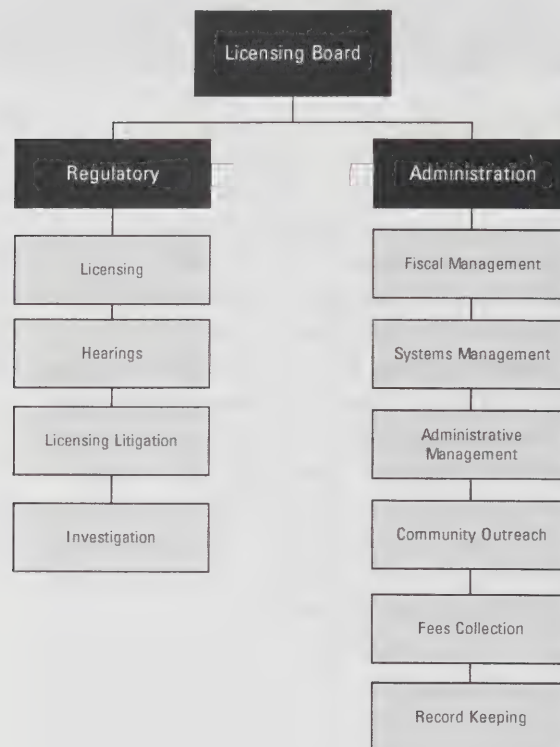
FY01 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Licensing	454,803	523,683	551,416	619,119
	Total	454,803	523,683	551,416	619,119

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	10	10	11	11
Personnel Services	422,336	447,344	492,766	559,569
Non Personnel	32,467	76,339	58,650	59,550
Total	454,803	523,683	551,416	619,119

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

Personnel Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	419,353	412,276	398,580	529,569	130,989
51100 Emergency Employees	2,983	17,701	69,186	5,000	-64,186
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	17,367	25,000	25,000	0
Total Personnel Services	422,336	447,344	492,766	559,569	66,803
Contractual Services	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	4,636	10,918	6,000	8,000	2,000
52200 Utilities	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	500	1,794	1,200	1,200	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,587	15,551	23,800	22,750	-1,050
Total Contractual Services	17,723	28,263	31,000	31,950	950
Supplies & Materials	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,430	6,175	7,000	8,100	1,100
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	870	3,841	5,000	0	-5,000
Total Supplies & Materials	8,300	10,016	12,000	8,100	-3,900
Current Chgs & Oblig	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,946	2,113	4,900	4,500	-400
Total Current Chgs & Oblig	1,946	2,113	4,900	4,500	-400
Equipment	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	29,296	10,000	5,000	-5,000
55900 Misc Equipment	4,498	6,651	750	10,000	9,250
Total Equipment	4,498	35,947	10,750	15,000	4,250
Other	FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	454,803	523,683	551,416	619,119	67,703

Department Personnel

Title	Union Code	Grade	Position	FY01 Salary	Title	Union Code	Grade	Position	FY01 Salary
Chairman Licensing Board	CDH		1	62,000	Lawyer I	EXO		1	45,001
Executive Secretary	EXM		1	60,000	Admin Assistant	SU4	15	1	44,048
Commissioner (LBD)	EXO		2	120,000	Head Administrative Clerk	SU4	14	5	139,759
					Senior Budget Analyst (LB)	SE1	6	1	56,368
					Total			12	527,177
					Adjustments				
					Differential Payments				0
					Other				2,392
					Chargebacks				0
					Salary Savings				0
					FY01 Total Request				529,569

Program 1. Licensing

Jason Chung, Manager Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '98	Actual '99	Projected '00	PLOS '01
Pct. of license petitions heard within statutory time limits	85%	99%	100%	90%
Pct. of licenses issued within statutory time limits	90%	100%	99%	98%
Pct. of annual renewal applications sent on schedule	100%	100%	89%	100%
Pct. of billing statements sent on schedule	100%	100%	100%	100%
Pct. of renewal applications reviewed within 7 days of receipt	100%	100%	100%	100%
Pct. of annual renewal applications sent with billing statements during November	100%	100%	100%	100%
Pct. of disciplinary decisions issued within 7 days of Board hearing date	94%	97%	95%	100%
Pct. of neighborhood complaints/police violations reviewed within 14 days	98%	99%	99%	100%

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Quota	10	10	10	12
Personnel Services	422,336	447,344	492,766	559,569
Non Personnel	32,467	76,339	58,650	59,550
Total	454,803	523,683	551,416	619,119
License petitions heard within statutory limits	290	300	439	400
Total petitions filed	338	400	439	500
Total renewal applications sent	2,948	2,500	2,816	3,000
Total decisions issued	538	500	490	400
Disciplinary hearings	538	500	490	400

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

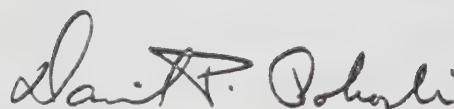
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Suffolk County Sheriff's Dept Operating Budget

Richard J. Rouse, Sheriff Appropriation: 811

Department Mission

The mission of the Suffolk County Sheriff's Department is to provide care, custody and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

FY01 Performance Objectives

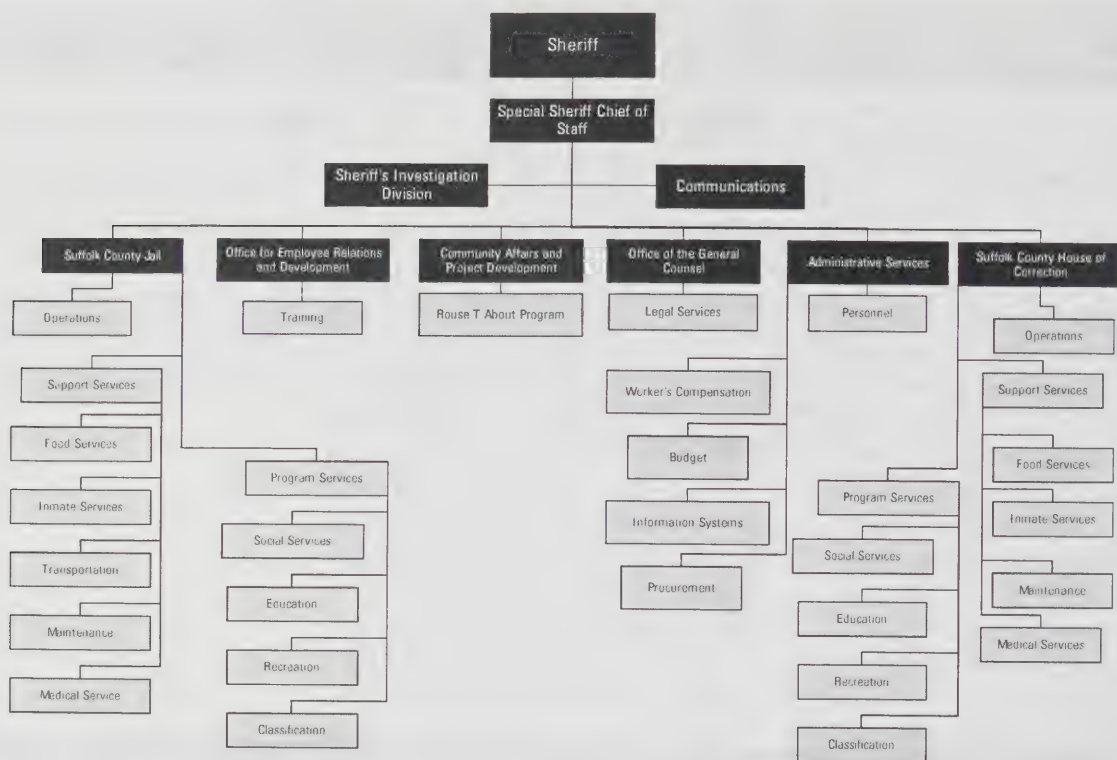
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Operating Budget	Program Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	County Corrections Support	6,588,310	5,584,200	5,854,066	6,029,688
	Total	6,588,310	5,584,200	5,854,066	6,029,688

External Funds Budget	Fund Name	Total Actual '98	Total Actual '99	Total Approp '00	Total Budget '01
	Adult Basic Education	90,620	0	100,000	100,000
	D.A.R.E.	6,064	0	5,000	5,000
	Deed Excise Fund	5,457,568	811,569	6,030,000	5,000,000
	Human Immunodeficiency Virus (HIV) Educa	148,333	0	221,000	241,000
	Lifeskills Reintegration	318,663	0	388,838	0
	Mental Health Services	0	0	30,000	30,000
	Perkins Vocational and Applied Technolog	16,000	0	10,000	10,000
	Residence Substance Abuse	45,886	0	69,538	69,538
	Substance Abuse Relapse Prevention	124,092	0	86,250	86,250
	Suffolk County Sheriff	67,265,260	70,377,053	76,643,117	84,735,614
	Total	73,472,486	71,188,622	83,583,743	90,277,402

Selected Service Indicators	Actual '98	Actual '99	Approp '00	Budget '01
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	6,588,310	5,584,200	5,854,066	6,029,688
Total	6,588,310	5,584,200	5,854,066	6,029,688

Suffolk County Sheriff's Dept Operating Budget



Authorizing Statutes

- Provisions of a County Jail, MGLA c. 34, s. 3.
- Election, Term of Sheriff, MGLA c. 37, s. 1; MGLA c. 54, s. 159.
- Custody and Control of Jails, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33.
- Transportation of Prisoners, MGLA c. 37, s. 24-25.
- Compliance with Correctional Standards, MGLA c. 127, s. 1a-1b.
- Detention of Prisoners from other Countries, MGLA c. 279, s. 15.
- Classification of Prisoners, MGLA c. 127, s. 20.
- Medical Care for Prisoners, MGLA c. 127, s. 177a.
- Custody of Prisoners, MGLA c. 248, s. 18.
- Obligation to Provide House of Correction, MGLA c. 34, s. 3.
- Power to Build, Repair, etc., MGLA c. 34, s. 14.
- Obligation to Receive Inmates Committed, MGLA c. 268, s. 20.
- County Commissioners for Suffolk County, MGLA c. 34, s. 4.

Description of Services

With substantial funding provided by the Commonwealth for county correction operations and City funding for employee benefits, the Suffolk County Sheriff's Department operates a House of Correction at the South Bay and a County Jail at Nashua Street. The Suffolk County Jail provides for safe and secure confinement for all pre-trial detainees, maintaining intake and release records, providing daily food, laundry, legal, and medical services, and transporting prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. The House of Correction provides a full range of rehabilitative programs and services to prisoners to encourage successful inmate re-entry into the community.

- Inspection, Operation, Supervision, etc. MGLA c. 126; MGLA c. 127, s. 1a-10, 13-169.
- Regulations, 103 CMR 900; 105 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6.
- Powers and Duties, CBC St. 12, s 350-357; CBC Ord. 12, s. 350-353.
- Deeds Excise, MGLA c. 64D, as amended by C. 133, Act of 1992.

Department History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
51000 Permanent Employees	0	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0	0
51200 Overtime	0	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
52100 Communications	0	0	0	0	0	0
52200 Utilities	0	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0	0
Total Contractual Services	0	0	0	0	0	0
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
53000 Auto Energy Supplies	0	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0	0
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
54400 Legal Liabilities	0	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0	0
54700 Indemnification	0	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0	0
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
55000 Automotive Equipment	0	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0	0
Total Equipment	0	0	0	0	0	0
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
56200 Special Appropriation	6,588,310	5,584,200	5,854,066	6,029,688	175,622	
57200 Structures & Improvements	0	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0	0
Total Other	6,588,310	5,584,200	5,854,066	6,029,688	175,622	
Grand Total	6,588,310	5,584,200	5,854,066	6,029,688	175,622	

External Funds History

Personnel Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	51000 Permanent Employees	45,250,529	47,618,576	50,552,400	54,465,601	3,913,201
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	2,543,590	3,107,639	3,965,000	4,191,754	226,754
	51400 Health Insurance	0	500,988	407,433	463,263	55,830
	51500 Pension & Annuity	0	743,920	8,351,523	7,123,151	-1,228,372
	51600 Unemployment Compensation	40,006	37,343	40,000	40,000	0
	51700 Workers' Compensation	619,998	535,264	560,000	576,000	16,000
	51800 Indirect Costs	20,083	236,498	271,993	258,477	-13,516
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	48,474,206	52,780,228	64,148,349	67,118,246	2,969,897
Contractual Services		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	52100 Communications	180,431	198,403	230,000	230,000	0
	52200 Utilities	2,859,129	2,511,171	2,748,000	3,063,800	315,800
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	107,543	92,708	163,795	233,195	69,400
	52600 Repairs Buildings & Structures	517,580	0	0	0	0
	52700 Repairs & Service of Equipment	527,742	1,356,681	1,084,500	1,150,500	66,000
	52800 Transportation of Persons	20,241	24,743	36,500	34,500	-2,000
	52900 Contracted Services	7,719,404	6,780,763	8,017,339	8,371,351	354,012
	Total Contractual Services	11,932,070	10,964,469	12,280,134	13,083,346	803,212
Supplies & Materials		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	53000 Auto Energy Supplies	57,522	41,245	46,000	52,000	6,000
	53200 Food Supplies	3,011,908	3,118,161	3,301,500	3,883,500	582,000
	53400 Custodial Supplies	605,000	494,946	464,000	539,000	75,000
	53500 Med, Dental, & Hosp Supply	293,213	404,233	460,000	486,700	26,700
	53600 Office Supplies and Materials	145,021	246,305	178,560	177,060	-1,500
	53700 Clothing Allowance	515,327	549,416	575,000	658,150	83,150
	53900 Misc Supplies & Materials	671,345	648,396	836,600	1,058,300	221,700
	Total Supplies & Materials	5,299,336	5,502,702	5,861,660	6,854,710	993,050
Current Chgs & Oblig		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	697,644	186,569	117,100	118,600	1,500
	Total Current Chgs & Oblig	697,644	186,569	117,100	118,600	1,500
Equipment		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	243,500	206,769	329,000	329,000	0
	55600 Office Furniture & Equipment	11,638	86,796	64,500	69,600	5,100
	55900 Misc Equipment	1,356,524	1,448,694	763,000	2,682,400	1,919,400
	Total Equipment	1,611,662	1,742,259	1,156,500	3,081,000	1,924,500
Other		FY98 Expenditure	FY99 Expenditure	FY00 Appropriation	FY01 Adopted	Inc/Dec 00 vs 01
	56200 Special Appropriation	5,457,568	0	20,000	21,500	1,500
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	5,457,568	0	20,000	21,500	1,500
	Grand Total	73,472,486	71,176,227	83,583,743	90,277,402	6,693,659

Program 1. County Corrections Support

Richard J. Rouse, Manager Organization: 811100

Program Description

The County Corrections Support Program represents the state-mandated level of City funding that must be provided for the Suffolk County Sheriff's Department. Subject to annual authorization by a state-created County Government Finance Review Board, the Sheriff's Department budget is approved for a certain level of state support, with the balance provided by the City of Boston. For the fiscal year ending June 30, 1999, the City was required to provide the equivalent of 6.875% of total qualifying costs. This level of appropriation is used to fund the incurred cost for employee health insurance, pension funding, and medicare payments.

Program Objectives

- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Program Outcomes

	Actual '98	Actual '99	Projected '00	PLOS '01
Total inmate commitments	18,017	16,484	15,289	16,000
Bail appeals performed	2,878	2,749	3,124	2,800
Youth participating in drug education programs	2,545	1,826	3,969	3000
Inmate medical co-payments		2,171	3,124	3000
Prisoner Trips		32,243	31,583	31,000

Selected Service Indicators

	Actual '98	Actual '99	Approp '00	Budget '01
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	6,588,310	5,584,200	5,854,066	6,029,688
Total	6,588,310	5,584,200	5,854,066	6,029,688

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Adult Basic Education

Project Mission

This program allows for the expansion of the Adult Basic Education Instructional programs to inmates at the Suffolk County House of Correction.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant provides funding for expenses related to the operation of the Suffolk County Jail and House of Corrections.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Perkins Vocational and Applied Technology Act Grant

Project Mission

This project trains male and female inmates in entry-level skills in the printing/graphics industry so they may be successful, working members of society once released from incarceration.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail and House of Correction.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

Residential Substance Abuse Treatment Program

Project Mission

This grant provides for post-release aftercare coordination at the Suffolk County House of Correction, consisting of developing and monitoring each facility's after care planning programs and assisting in the development of the recovery units at the facilities.

Mental Health

Project Mission

This grant funds a mental health service provider to counsel detainees at the Suffolk County Jail.

Life Skills Reintegration Program

Project Mission

The program seeks to prepare and place inmates from the Suffolk County House of Corrections in jobs, training, and college programs upon their release. Its goal is to provide them with the necessary academic skills, a high school diploma, career counseling, vocational training, life skill instruction and post release support services to reintegrate them into society and to reduce recidivism.

D.A.R.E.

Project Mission

These funds are used to provide supplies, equipment, personnel expenditures and/or stipends for the delivery of Project D.A.R.E. (Drug Abuse Resistance Education) in the Boston Public Schools by Suffolk County Sheriff's Department officers.

M/WBE Statement

M/WBE Program Commitment-FY01

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

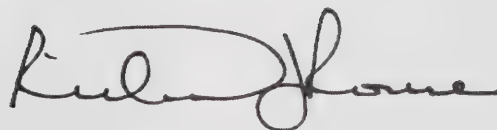
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY01, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Index – Volume III

Boston Community Centers.....	737	Program 2. Licensing.....	421
Capital Projects		Cultural Affairs.....	789
Blackstone Community Center	749	Program 1. Arts & Humanities.....	794
Blackstone Community Center -- Gym.....	750	Program 2. Film Bureau.....	795
Cleveland Community Center	750	Elderly Commission.....	799
Clougherty Pool Water Treatment	751	Program 1. Administration.....	805
Community Center Study.....	751	Program 2. Community Relations.....	806
Community Centers Critical Repairs.....	752	Program 3. Transportation.....	807
Community Centers Strategic Plan.....	752	Program 4. Program Services.....	808
Curley Community Center	753	Election Department.....	423
Curtis Hall Community Center.....	754	Election Division	427
Draper Pool -- Parking	755	Program 1. Administration.....	430
Emergency Generators	755	Program 2. Voting Machines.....	431
Fire Alarm Improvements.....	756	Program 3. Voter Registration	432
Harborside Community Center	756	Program 4. Election Activities	433
Holland Community Center.....	757	Emergency Shelter Commission	813
Hyde Park Community Center -- Interior	757	Program 1. Emergency Shelter Commission	817
Hyde Park Municipal Building	758	Environment Department.....	671
Madison Park Community Center	758	Capital Projects	
Marshall Community Center	759	Condor Street / Belle Island Fish Company	
Mattahunt Community Center	760	Remediation	680
Mattapan Community Center (New).....	760	Open Space Acquisition	680
Mirabella Pool Bathhouse.....	761	Program 1. Environment.....	677
Nazarro Community Center.....	761	Environmental Services.....	669
Paris Street Pool.....	762	Finance Commission	925
Pool Repairs	762	Program 1. Finance Commission	929
Pools City-Wide.....	763	Housing & Neighborhood Development Cabinet	871
Shelburne Community Center Roof Unit.....	763	Human Services.....	735
Tennis Bubble.....	764	Inspectional Services	683
Tobin Community Center	764	Program 1. Commissioner's Office	689
Vine Street Community Center	765	Program 2. Administration & Finance	690
Program 1. Administration	744	Program 3. Buildings & Structures	691
Program 2. Field Services.....	745	Program 4. Community Operations	692
Program 3. Central Programs.....	746	Program 5. Government Services.....	693
Central Fleet Maintenance	409	Inspectional Services Dept	
Program 1. Fleet Services.....	413	Capital Projects	
City Clerk.....	909	Automated Permit And Inspection System.....	695
Program 1. Legislative Support.....	913	Telecommunications Infrastructure.....	695
Program 2. Document Filing	914	Library Department.....	439
Program 3. Archives	915	Capital Projects	
City Council	917	Adams Branch Library.....	451
Program 1. Administration	921	Allston Branch Library	451
Program 2. City Councilors.....	922	Book Security System.....	452
Program 3. Legislative/Financial Support.....	923	Brighton Branch Library	452
Civil Rights.....	767	Charlestown Service Building	453
Program 1. Fair Housing Commission	773	Codman Square Branch Library	453
Program 2. Human Rights Commission	774	Critical Repair Fund.....	454
Program 3. Commission For Persons With Disabilities	775	East Boston Branch Library.....	454
Community Partnership	779	Egleston Square Branch Library	455
Community Partnerships		Faneuil Branch Library	455
Program 1. Community Partnerships.....	785	Fields Corner Branch Library.....	456
Program 2. Children & Family Services.....	786	Grove Hall Branch Library	456, 457
Consumer Affairs & Licensing.....	415	Heritage Center	457
Program 1. Consumer Affairs	420	Hyde Park Branch Library And Addition	458
		Jamaica Plain Branch Library	458

Johnson Building Absorber.....	459
Johnson Building Interior Repairs.....	459
Johnson Building Lobby Analysis.....	460
Johnson Building Restrooms And Carpet.....	460
Kirstein Business Branch.....	461
Lower Mills Branch Library.....	461
Mattapan Branch Library.....	462
Mattapan Branch Library (New).....	462
McKim Building Phase IIB.....	463
McKim Building Phase IIC.....	463
North End Branch Library.....	464
Parker Hill Branch Library.....	464
Renovations At 5 Branch Libraries.....	465
Roslindale Branch Library.....	465
South Boston Branch Library.....	466
South End Branch Library.....	466
Strategic Master Plan.....	467
Uphams Corner Branch Library.....	467, 468
West End Branch Library.....	468, 469
Program 1. Administration.....	446
Program 2. Community Library Services.....	447
Program 3. Research Library Services.....	448
Licensing Board.....	931
Program 1. Licensing.....	935
Listing Board.....	435
Program 1. Annual Listing.....	437
Neighborhood Development.....	873
Capital Projects	
26 Court Street Fire Safety.....	888
Archives And Records Management Center.....	888
Design Review Services FY00.....	889
Design Review Services FY01.....	889
Dudley Street Municipal Center.....	890
Energy Conservation Program.....	890
Environmental Remediation At Long Island.....	891
Hydrant And Fire Safety Improvements.....	891
Long Island Bridge Rehabilitation.....	892
Long Island Embankment Design.....	892
Long Island Switchgear Design.....	893
Long Island Utilities.....	893
Moon Island -- Causeway Road.....	894
N.I.C.E. Program.....	894
Remove / Replace Fuel Tanks.....	895
Sewer Tie-In And Treatment.....	895
Strand Theater.....	896
Strand Theater HVAC Renovations.....	896
Program 1. Administration.....	880
Program 3. Housing Development.....	882
Program 4. Capital Construction.....	883
Program 5. Business Services.....	884
Neighborhood Deveopment	
Program 2. Real Estate Management & Sales.....	881
Non-Mayoral Departments Cabinet.....	907
Parking Clerk.....	715
Program 1. Parking Clerk.....	719
Parks & Recreation Department	
Capital Projects	
Amatucci Playground.....	483
B.B. Fens And Corridor Links Enhancement....	483
Ball Field Renovations -- Citywide FY00-FY01 ..	484
Ball Field Renovations -- Citywide FY99.....	484
Barry Playground.....	485
Beach Restoration.....	485

Beauford Playground.....	486
Billings Field.....	486
Billings Field House And Ball Field.....	487
Billings Field Playlot.....	487
Blackstone / Franklin Squares Fountains.....	488
Boston Common / Public Garden Pathways.....	490
Boston Common Brewer Fountain.....	488
Boston Common Pathways.....	489
Boston Common Playground.....	489
Braddock Park.....	490
Bradford Street Play Area Renovations.....	491
Carter Playground.....	491
Cassidy Field House.....	492
Chandler Pond.....	492
Chandler Pond Shoreline Restoration.....	493
Children's Park.....	493
Children's Wharf Boardwalk Enhancement.....	494
Chinatown Park.....	494
Christopher Columbus Park (Waterfront).....	495
Christopher Columbus Park Bulkhead.....	495
Clemente Field House.....	496
Clifford Park Renovations.....	496
Columbus Park.....	497
Columbus Park Playlot.....	497
Columbus Park Softball Diamond.....	498
Columbus Park Stadium.....	498
Commonwealth Avenue Mall.....	499
Concord Square.....	499
Corbett Playground.....	500
Court Renovations FY01.....	500
Crawford Playground.....	501
Cutillo Playground.....	501
Defillipo Resilient Surfacing.....	502
Dennis Street Park.....	502
Downer Avenue Playground.....	503
Draper Playground Sprinkler.....	503
East Boston Greenway Enhancement.....	504
East Boston Stadium.....	504
Edwards Playground.....	505
Emerald Necklace.....	505
Fairview Cemetery Garage Building.....	506
Fallon Field.....	506
Flaherty Park (SB).....	507
Flaherty Playground (JP).....	507, 508
Forbes Playground.....	508
Franklin Park Admin Building Interior.....	509
Franklin Park Bulk Storage Facility.....	509
Franklin Park Greenhouse Construction.....	510
Franklin Park Maintenance Yard Utilities.....	510
Franklin Park Ranger Facility Study.....	511
Garvey Park.....	511
General Park Improvements FY00.....	512
General Parks Improvements FY01-04.....	512
General Parks Improvements FY98.....	513
General Parks Improvements FY99.....	513
Geneva Avenue Soccer Field And Field House ..	514
Harambee Tennis Courts.....	514
Hardiman Playground.....	515
Hazardous Remediation.....	515
Healy Field.....	516
Hemenway Ballfield.....	516
Highland Park.....	517
Hiscock Park.....	517

Historic Cemeteries FY00	518
Historic Cemeteries FY01	518
Historic Cemeteries FY02-04	519
Hobart Street Playground	519
Hooker / Sorrento Playground	520
Independence Square / Lee Playground	520
Intergenerational Park	521
Irrigation Systems	521
Jamaica Pond Pathways Enhancement	522
Jeep Jones Park Renovations	522
Jefferson Playground Renovations	523
Lambert Avenue Playground	523
Langone Park	524
Little Scobie Playground	524
Malcolm X Park II	525
Marcella Playground	525
McConnell Playground	526
McKinney Playground	526
McLaughlin Playground	527
Mill Pond	527
Miranda Park	528
Mission Hill Playground	528
Mt. Hope Cemetery Chapel	529
Muddy River Stormwater Controls & Dredge	529
Myrtle Street Play Area	530
North End Park / Puopolo Ballfield	530
Orchard Park	531
Overlook Park	531
Parkman Playground	532
Parks Maintenance Equipment FY01	532
Parks Maintenance Equipment FY98	533
Parks Maintenance Equipment FY99	533
Penniman Hano Playground	534
Penniman Hano Playground Totlot	534
Peter's Park Lighting	535
Pinebank	535
Portsmouth Ballfield	536
Porzio Park	536
Public Garden	537
Public Garden Lagoon	537
Public Garden, Ether Monument	538
Quincy Street Park	538
Radio Park Renovations	539
Ramler Park	539
Ramsay Park	540
Reservation Road Soccer Field	540
Ringer Playground	541
Riverway Phragmites	541
Roberts Playground	542
Ronan Park Retaining Wall	542
Ross Field	543
Rossmore-Stedman Park	543
Rutland Square	544
Ryan Ballfield	544
Ryan Playground	545
Saint Helena Park	545
Scarborough Pond	546
Smith Playground	546
South Cove Harbor Trail Enhancement	547
South Street Pathways Enhancement	547
Stonehill Park	548
Storage Shed Installations	548
Street Tree Planting FY00	549

Street Tree Planting FY01	549
Street Tree Planting FY02-04	550
Street Tree Planting FY99	550
Sweeney Playground	551
Thetford Evans	551
Titus Sparrow Park	552
Townfield	552
Urban Wilds Renovations	553
Walsh Playground	553
Water System Improvements FY00	554
Water System Improvements FY98	554
Winthrop Playground	555
Winthrop Square II	555
Winthrop Square III	556
Parks and Recreation	471
Program 1. Administration	476
Program 2. Maintenance	477
Program 3. Operations	478
Program 4. Planning, Construction & Policy	479
Program 5. Cemetery	480
Program 1. Community Partnerships	785
Property Management	
Capital Projects	
152 North Street	572
43 Hawkins Street	572, 573
City Hall Air Balancing Report	573
City Hall Asbestos Phase IV	574
City Hall Asbestos Phase V	574
City Hall Automated Time System	575
City Hall Cooling Tower	575
City Hall Cooling Towers	576
City Hall Entrance Doors	576
City Hall Fire Safety	577
City Hall Floor Repairs	577
City Hall Garage And Loading Dock	578
City Hall General Improvements	578
City Hall Lighting	579
City Hall Master Plan	579
City Hall Plaza Repairs	580
City Hall Roof	581
City Hall Security System	581
City Hall Study	582
City Hall Weatherstripping	582
East Boston Municipal Building	583
Facilities Assessment Study	583
Faneuil Hall	584
Faneuil Hall Air Lock Vestibules	584
Parkman House -- Exterior	585
Parkman House -- HVAC	585
Printing Plant Phase II	586
Uphams Corner Municipal Building Access	586
Uphams Corner Municipal Building Boiler	587
Property Management Department	559
Program 1. Administration	563
Program 2. Buildings Maintenance Mgmt	564
Program 3. Alteration & Repair	565
Program 4. Enforcement	566
Program 5. Communications	567
Program 6. Animal Control Unit	568
Program 7. Building Systems	569
Program 8. Code Enforcement	570
Public Health Cabinet	833
Public Health Commission	835

Capital Projects		
ADA / Environmental Improvements	858	
Administration Building at Long Island -- Repairs	858	
Ambulance Garage, A / B	859	
Ambulance Garage, EB	859	
Boston Medical Center	860	
Critical Facility Repairs	860	
Homeless Shelter Phase II	861	
Long Island Admin Building / S.O.A.R. Program	861	
Long Island Facilities Survey	862	
Long Island Fire Alarm / Sprinklers	862	
McGillivray Building - Roof	863	
Medical Equipment -- Tail Project	863	
New Ambulance Garages	864	
Nichols Building, Wards C & D	864	
Power Plant	865	
South Block Complex	865	
South Block Fire Safety	866	
South Block Roof Repair	866	
Tobin Building At Long Island	867	
Woods Mullen Shelter	867	
Program 1. Public Health Services	845	
Public Works	589	
Program 1. Administration	593	
Program 2. Building/Facility Maintenance	594	
Program 3. Engineering	595	
Program 4. Highway Maintenance	596	
Program 5. Street Cleaning	597	
Program 6. Bridge Operations/Maintenance	598	
Program 7. Street Lighting	599	
Program 8. Sanitation	600	
Program 9. Recycling	601	
Public Works Department		
Capital Projects		
Alford Street Bridge	604	
Allston Maintenance Yard	604	
American Legion Bridge	605	
American Legion Highway	605	
Blakemore Street Bridge	606	
Boston Massacre Medallion	606	
Boylston Street	607	
Bridge Engineering Overview	607	
Bridge Repairs	608	
Cambridge Street	608	
Cambridge Street Bridge	609	
Cambridge, Washington, Tremont Streets	609	
Central Maintenance Facility Elevator	610	
Central Maintenance Facility HVAC	610	
Central Salt Storage Yard	611	
Centre Street	611	
Commonwealth Ave Segment A	612	
Commonwealth Avenue Segment B, C, D	612	
Congress Street Bridge	613	
Congress Street Traffic Calming	613	
Dalton Street Bridge	614	
Dana Avenue Bridge	614	
Dartmouth Street Enhancement	615	
Downtown Crossing	615	
East Boston Maintenance Yard	616	
Financial District Roadways Design	616	
Gardner Street Landfill Phase I And II	617	
Gardner Street Landfill Phase IA	617	
General Heath Square	618	
Harvard Avenue	618	
Huntington Avenue	619	
Hyde Park Avenue	619	
Hyde Park Avenue II	620	
Ipswich Street Bridge	620	
John Eliot Square	621	
Leather District Streets	621	
Mass Ave. Bridge Over Huntington Ave.	622	
Massachusetts Avenue	622	
Massachusetts Avenue Bridge At Comm Ave	623	
Massachusetts Avenue Tunnel Study	623	
Mearldle Bridge	624	
Merrimac Street	624	
Midtown Infrastructure Phase II	625	
Mission Main Roadway Infrastructure	625	
Mission Main Roadway Infrastructure II	626	
Neighborhood Business Districts	626	
New Chelsea Street Bridge	627	
Non-Participating Fund	627	
North Washington Street Bridge Enhancement	628	
North Washington Street Bridge Lighting	628	
Old Northern Avenue Bridge	629	
Orchard Park Roadway Infrastructure II	629	
Pave The Way 2000	630	
River Street Design	630	
Roadway Reconstruction FY1999	631	
Roadway Reconstruction FY2000	631	
Roadway Reconstruction FY2001	632	
Roadway Reconstruction FY2002	632	
Roadway Reconstruction FY2003	633	
Roadway Resurfacing FY1999	633	
Roadway Resurfacing FY2000	634	
Roadway Resurfacing FY2001	634	
Roadway Resurfacing FY2002	635	
Roadway Resurfacing FY2003	635	
Roadway Utility Restoration FY2000-2003	636	
Roxbury Maintenance Yard	636	
Saratoga Street Bridge	637	
Sidewalk Reconstruction FY1999	637	
Sidewalk Reconstruction FY2000	638	
Sidewalk Reconstruction FY2001	638	
Sidewalk Reconstruction FY2002	639	
Sidewalk Reconstruction FY2003	639	
South Boston Maintenance Yard	640	
South Huntington Avenue	640	
South Street	641	
Street Lighting Installation FY1999	641	
Street Lighting Installation FY2000	642	
Street Lighting Installation FY2001	642	
Street Lighting Installation FY2002	643	
Street Lighting Installation FY2003	643	
Sullivan Square Overpass	644	
Summer Street Bridge At Reserved Channel ..	644	
Tremont Street Phase I	645	
Tremont Street Phase II	645	
West Roxbury Public Works Yard	646	
Registry Division	649	
Program 1. Administration	653	
Program 2. Vital Statistics	654	
Program 3. Depositions	655	
Rental Housing Resource Center		
Program 1. Rental Housing Resource Center	903	

Rental Housing Resource Center.....	899
Snow Removal	657
Suffolk County Sheriff	
Program 1. County Corrections	942
Suffolk County Sheriff	937
Traffic Division.....	703
Program 1. Administration & Finance	709
Program 2. Traffic Management & Engineering	710
Program 3. Policy & Planning.....	711
Program 4. Enforcement.....	712
Program 5. Operations	713
Transportation Department	697
Capital Projects	
1996 Bond Bill Earmarked Traffic Signals	722
Access Boston 2000 - 2010	722
BTD Enforcement Facility Interior Renovations	723
BTD Enforcement Facility Rehabilitation.....	723
Codman Square Parking Facility.....	724
Control Box Design - 120 Locations	724
Forest Hills Traffic Signal.....	725

Grove Hall Parking Facility.....	725
Holborn Street Parking Facility	726
Jamaica Plain Parking Facility	726
Logan Square Parking Facility.....	727
MIS System / Rules And Regulations Database.....	727
Non-Compliant Signals Upgrade	728
School Zone Signals.....	728
South Huntington Street Traffic Signal.....	729
Southampton Street Maintenance Yard II.....	729
Southampton Street Waterproofing	730
Southampton Street Yard Improvements	730
TEC Center Upgrade	731
Traffic Signal Equipment FY00-01	731
Veterans' Services	819
Veterans' Services	
Program 1. Veterans' Services	823
Women's Commission	
Program 1. Women's Commission	829
Women's Commission	825
Youth Fund	661
Program 1. Youth Fund	666

7436 002

